Nova Scotia

ESTIMATES

of the Government of Nova Scotia

for the fiscal year 1989·90

Submitted by:
Honourable Greg Kerr
Minister of Finance

Printed by Order
of the
House of Assembly

Government of Nova Scotia
1989-90 Estimates

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Government of Nova Scotia
1989-90 Estimates

EXPLANATORY NOTES

The Estimates present to the Legislative Assembly the expenditure proposals for the 1989-90 fiscal year. As in previous years, Ordinary Expenditure and Capital Expenditure are presented separately.

The 1989-90 Estimates are presented in one volume consisting of Summaries, Expenditure Resolutions, Revenue Estimates, and details of both Ordinary and Capital Expenditures and Recoveries by Department. These details are presented in the format which commenced with the 1980-81 Estimates under the Management Planning and Budgeting System.

Basically, the Management Planning and Budgeting System is a process of:

(a) Proposing and evaluating alternative methods of providing services or activities, all of which are outlined in a Budget Subject format.

(b) Planning and documenting cost-justified recommendations for each Budget Subject identified within a Department or Agency.

(c) Proposing and evaluating various levels of service for funding within each Budget Subject.

(d) Reviewing Budget Subjects and ranking all proposed levels of service in order of priority.

The approved estimate consists of the priority services and activities for each Department or Agency. Priority services and activities are summarized by Budget Subject in the Estimates.

The detail presentation indicates previous year "Actual", present year "Forecast" and new year "Estimate" by Budget Subject. If organizational or functional changes have occurred, the Actual and Forecast columns have been restated where possible for comparative purposes only. Exceptions are footnoted. Presentation by Vote and Division resembles the traditional presentation as closely as possible except where functional or organizational changes have occurred.

A Budget Subject is a service or activity selected by management as a focus for evaluation, planning, determining alternatives and presenting cost-justified funding recommendations.

In some cases Budget Subjects of a similar nature have been combined in the Estimates for presentation purposes. For example, the Budget Subject shown for each Community College Campus in the Department of Advanced Education and Job Training is a combination of all administrative, academic and vocational programs. Each one of these programs is a separate Budget Subject for purposes of budget preparation and review.

Funded staff is the number of equivalent man-years of full-time and part-time staff included in the estimate.

Commencing with the 1983-84 Estimates, Management Board has approved the implementation of a Capital Policy recommended by the Financial Reporting and Accounting Policies Committee. This policy outlines the criteria for determining the capitalization of expenditures.

The Canada-Nova Scotia Oil and Gas Agreement Act established a $200 million Development Fund to support expenditures incurred by the Province that relate to offshore development. The agreement provides that the Government of Canada advance $50 million annually to the Province for four years beginning in 1984-85. Expenditures chargeable to the fund are summarized immediately following the Department of Industry, Trade and Technology.

PROVINCE OF NOVA SCOTIA

SUMMARY

Actual 1987-88	Forecast 1988-89		Estimate 1989-90
		BUDGETARY REQUIREMENTS	
		Current Account	
3,283,605,240	3,531,503,300	Ordinary Expenditures	3,754,398,400
255,170,439	279,132,700	Ordinary Recoveries	326,244,600
3,028,434,801	3,252,370,600	Net Ordinary Expenditures	3,428,153,800
2,909,288,276	3,128,653,400	Ordinary Revenues	3,379,726,700
119,146,525	123,717,200		48,427,100
3,804,730	53,593,700	Prior Years' Adjustments - Federal-Provincial Fiscal Arrangements	---
115,341,795	70,123,500	Excess of Current Operating Expenditures over Revenues and Recoveries	48,427,100
86,460,835	90,973,100	Sinking Fund Installments and Serial Retirements	98,510,300
		Capital Account	
258,572,131	383,039,400	Expenditure Program	363,577,800
39,333,657	82,043,000	Recoveries	68,643,300
219,238,474	300,996,400	Net Capital Expenditures	294,934,500
41,255	45,000	Advances under the Appropriations Act	45,000
219,279,729	301,041,400		294,979,500
421,082,359	462,138,000	Net Budgetary Requirements	441,916,900
(18,874,394)	11,214,100	Net Increase (Decrease) in Advances and Investments	42,504,900
402,207,965	473,352,100		484,421,800

ORDINARY REVENUE - SUMMARY

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Department	Estimate 1989-90
---	,948,700	2.01	Advanced Education and Job Training	1,981,900
965,817	824,300	2.01	Agriculture and Marketing	828,600
16,291,006	16,416,000	2.02	Attorney General	19,390,000
---	93,000	2.02	Community Services	94,000
22,726,805	23,592,700	2.03	Consumer Affairs	30,934,000
10,301	---	2.03	Culture, Recreation & Fitness	---
35,825	---	2.04	Development	---
1,998,415	1,978,600	2.04	Education	2,053,600
695,195	814,400	2.04	Environment	1,021,600
2,802,000,601	3,018,443,000	2.05	Finance	3,250,884,000
188,756	204,900	2.05	Fisheries	149,900
1,434,745	1,265,000	2.06	Government Services	1,345,000
490,352	400,000	2.06	Health and Fitness	400,000
66,790	27,400	2.06	Housing	33,000
---	60,000	2.06	Industry, Trade and Technology	60,000
255,788	301,000	2.07	Labour	385,000
7,309,667	6,732,100	2.07	Lands and Forests	8,255,400
3,264,347	3,088,000	2.08	Mines and Energy	2,088,000
32,838	32,400	2.08	Municipal Affairs	39,000
2,364,408	2,325,200	2.09	Public Service	2,462,500
---	35,100	2.09	Small Business Development	35,500
107,577	---	2.10	Social Services	---
5,911,206	6,548,600	2.10	Tourism and Culture	7,138,700
41,345,939	43,523,000	2.11	Transportation and Communications	49,347,000
1,791,898	---	2.12	Vocational and Technical Training	---
2,909,288,276	3,128,653,400			3,379,726,700

ORDINARY RECOVERY - SUMMARY

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Department	Estimate 1989-90
---	16,104,100	3.09	Advanced Education and Job Training	18,237,100
9,225,000	9,654,000	4.01	Assistance to Universities	9,895,000
1,379,903	2,569,200	5.13	Agriculture and Marketing	3,352,600
41,759,537	3,507,600	6.17	Attorney General	3,841,000
---	154,823,600	7.18	Community Services	177,869,500
8,690,349	---	10.12	Development	---
5,254,239	4,612,900	11.14	Education	4,770,900
90,959	50,000	12.07	Environment	50,000
389,649	267,500	13.11	Finance	121,200
251,559	295,000	15.08	Fisheries	255,000
28,329,377	29,756,900	17.17	Health and Fitness	32,102,200
1,531,306	1,770,000	18.10	Housing	2,271,600
---	6,914,600	19.09	Industry, Trade and Technology	21,974,100
750,000	825,000	20.07	Labour	825,000
97,810	101,100	21.10	Lands and Forests	105,000
1,312,235	2,554,500	22.08	Mines and Energy	---
448,784	53,000	23.06	Municipal Affairs	55,800
397,909	564,000	vi	Public Service	573,700
136,689,851	---	26.02	Social Services	---
---	44,238,200	27.07	Solicitor General	49,475,000
102,294	110,600	28.12	Tourism and Culture	119,900
97,500	360,900	29.17	Transportation and Communications	250,000
18,372,178	---	30.02	Vocational and Technical Training	---
255,170,439	279,132,700			326,244,600

Note - Public Service; Ordinary Recovery Detail - Summary

2,261	15,500	24.14	Emergency Measures Organization	40,500
326,648	395,000	24.39	Nova Scotia Lottery Commission	452,000
---	86,000	24.48	Nova Scotia Task Force on AIDS	---
69,000	67,500	24.50	Office of the Auditor General	81,200
397,909	564,000		Total - Ordinary Recoveries	573,700

ORDINARY EXPENDITURE - SUMMARY

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Department and Service	Estimate 1989-90
---	78,076,800	3.02	Advanced Education and Job Training	87,487,100
189,562,735	204,095,300	4.01	Assistance to Universities	214,917,300
36,148,463	48,724,300	5.02	Agriculture and Marketing	44,911,800
80,695,554	35,029,000	6.02	Attorney General	37,295,000
---	363,051,900	7.02	Community Services	411,390,500
4,282,179	4,226,100	8.02	Consumer Affairs	4,632,800
13,207,799	---	9.02	Culture, Recreation and Fitness	---
92,608,701	---	10.02	Development	---
615,483,764	638,801,100	11.02	Education	662,490,600
7,381,367	9,337,200	12.02	Environment	9,855,800
17,185,041	18,917,500	13.02	Finance	17,437,500
548,584,220	553,532,700	14.01	Debt Charges	586,693,600
7,700,933	9,113,000	15.02	Fisheries	9,374,500
35,898,276	40,990,800	16.02	Government Services	43,680,000
927,293,756	1,010,905,700	17.02	Health and Fitness	1,052,089,700
22,081,678	23,332,200	18.02	Housing	24,218,600
---	45,340,000	19.02	Industry, Trade and Technology	73,588,000
6,116,261	6,936,900	20.02	Labour	7,145,000
32,644,495	32,273,000	21.02	Lands and Forests	33,509,600
8,985,151	10,779,300	22.02	Mines and Energy	8,299,000
70,985,430	75,867,000	23.02	Municipal Affairs	76,233,800
44,720,987	74,096,900	24.01	Public Service	98,274,300
---	36,732,200	25.02	Small Business Development	29,265,800
322,032,018	---	26.02	Social Services	---
---	56,365,100	27.02	Solicitor General	63,021,200
16,248,236	24,327,600	28.02	Tourism and Culture	23,481,100
123,799,840	130,651,700	29.02	Transportation and Communications	135,105,800
59,958,356	---	30.02	Vocational and Technical Training	---
3,283,605,240	3,531,503,300			3,754,398,400

ESTIMATE OF EXPENDITURE OF THE PROVINCE OF NOVA SCOTIA, CHARGEABLE TO CAPITAL ACCOUNT FOR THE FISCAL YEAR ENDING MARCH 31, 1990.

Actual 1987-88	Forecast 1988-89	Page No. Estimates		Anticipated Carry Forward Available From 1988-89	Estimate 1989-90	Total Program 1989-90
			CAPITAL EXPENDITURES			
			FURNITURE AND EQUIPMENT			
			Department of:			
---	1,200,000	3.12	Advanced Education and Job Training	---	2,200,000	2,200,000
1,366,421	1,490,400	5.15	Agriculture and Marketing	---	1,100,000	1,100,000
804,802	123,200	6.21	Attorney General	40,000	30,000	70,000
---	279,000	7.22	Community Services	---	125,000	125,000
8,000	8,000	8.07	Consumer Affairs	---	30,000	30,000
14,884	---	10.14	Development	---	---	---
131,213	143,000	11.16	Education	---	75,000	75,000
139,181	275,000	12.09	Environment	---	150,000	150,000
105,663	30,700	13.12	Finance	---	80,000	80,000
67,663	111,300	15.09	Fisheries	---	125,000	125,000
1,351,765	2,600,000	16.09	Government Services	---	2,550,000	2,550,000
35,145	134,500	17.19	Health and Fitness	---	105,000	105,000
11,569	57,200	18.11	Housing	---	45,000	45,000
---	15,000	19.12	Industry, Trade and Technology	---	25,000	25,000
49,590	30,000	20.07	Labour	---	30,000	30,000
751,642	915,000	21.12	Lands and Forests	---	682,000	682,000
180,730	174,000	22.10	Mines and Energy	---	75,000	75,000
22,449	72,500	23.07	Municipal Affairs	10,100	64,900	75,000
16,193	26,100	24.73	Public Service	---	374,000	374,000
---	315,100	25.08	Small Business Development	---	40,000	40,000
100,224	---	26.03	Social Services	---	---	---
---	350,000	27.10	Solicitor General	---	45,000	45,000
222,798	306,700	28.13	Tourism and Culture	---	190,000	190,000
62,736	85,000	29.18	Transportation and Communications .	---	55,000	55,000
996,723	---	30.03	Vocational and Technical Training .	---	---	---
6,439,391	8,741,700			50,100	8,195,900	8,246,000

Actual 1987-88	Forecast 1988-89	Page No. Estimates		Anticipated Carry Forward Available From 1988-89	Estimate 1989-90	Total Program 1989-90
			OTHER			
			Department of:			
232,445	661,900	5.15	Agriculture and Marketing	---	600,000	600,000
8,005,499	---	6.22	Attorney General	---	---	---
49,309,625	---	10.14	Development	---	---	---
42,958	61,700	11.16	Education	103,300	351,300	454,600
806,501	716,000	12.09	Environment	364,000	866,000	1,230,000
---	---	15.09	Fisheries	---	700,000	700,000
---	114,157,600	19.12	Industry, Trade and Technology	5,529,000	71,451,700	76,980,700
5,572,347	9,555,800	21.12	Lands and Forests	---	7,700,000	7,700,000
4,500,000	3,000,000	23.07	Municipal Affairs	---	1,340,400	1,340,400
900,000	900,000	24.73	Public Service	---	8,950,000	8,950,000
---	883,000	25.08	Small Business Development	80,000	---	80,000
---	214,900	27.10	Solicitor General	---	300,000	300,000
721,624	30,000	28.13	Tourism and Culture	---	---	---
70,090,999	130,180,900			6,076,300	92,259,400	98,335,700
			CAPITAL GRANTS			
			Department of:			
1,017,680	32,000	4.02	Assistance to Universities	---	---	---
148,311	30,000	6.22	Attorney General	---	---	---
623,011	---	10.16	Development	---	---	---
9,341,533	10,530,700	11.16	Education	481,200	15,530,800	16,012,000
2,152,353	2,040,900	12.10	Environment	839,100	2,040,900	2,880,000
25,937,446	30,449,000	17.19	Health and Fitness	4,088,600	35,911,400	40,000,000
---	1,112,000	19.14	Industry, Trade and Technology	88,000	992,000	1,080,000
18,998,297	23,125,200	23.07	Municipal Affairs	2,007,900	24,948,100	26,956,000
6,874,840	4,812,500	24.74	Public Service	---	5,398,100	5,398,100
---	159,700	25.08	Small Business Development	---	---	---
---	100,000	27.10	Solicitor General	---	100,000	100,000
7,422,808	9,477,300	29.19	Transportation and Communications .	---	11,800,000	11,800,000
72,516,279	81,869,300			7,504,800	96,721,300	104,226,100

Actual 1987-88	Forecast 1988-89	Page No. Estimates		Anticipated Carry Forward Available From 1988-89	Estimate 1989-90	Total Program 1989-90
89,025,750	117,903,300	29.18	TRANSPORTATION	1,092,000	124,683,000	125,775,000
20,499,712	44,344,200	xii	PUBLIC WORKS AND SPECIAL PROJECTS .	---	26,995,000	26,995,000
258,572,131	383,039,400	Resolution 120	Total - Capital Expenditures	14.723,200	348,854,600	363,577,800
			CAPITAL ADVANCES			
41,255	45,000	5.17	Agriculture and Marketing	---	45,000	45,000
41,255	45,000	Resolution 121	Total - Capital Advances	---	45,000	45,000
258,613,386	383,084,400		Total to be Voted under the Appropriations Act	14,723,200	348,899,600	363,622,800
			CAPITAL RECOVERIES			
			FURNITURE AND EQUIPMENT			
			Department of:			
---	---	3.13	Advanced Education and Job Training	---	500,000	500,000
---	---	24.74	Public Service	---	264,000	264,000
---	---			---	764,000	764,000

CAPITAL ESTIMATES

Actual 1987-88	Forecast 1988-89	Page No. Estimates		Anticipated Carry Forward Available From 1988-89	Estimate 1989-90	Total Program 1989-90
			OTHER			
			Department of:			
24,876,117	---	10.16	Development	---	---	---
---	6,700	11.18	Education	---	161,600	161,600
---	70,882,400	19.14	Industry, Trade and Technology	3,807,400	37,240,300	41,047,700
24,876,117	70,889,100			3,807,400	37,401,900	41,209,300
			CAPITAL GRANTS			
			Department of:			
1,151,929	1,621,900	29.20	Transportation and Communications .	---	2,300,000	2,300,000
2,058,283	7,943,000	29.20	TRANSPORTATION	---	22,375,000	22,375,000
11,247,328	1,589,000	xii	PUBLIC WORKS AND SPECIAL PROJECTS .	---	1,995,000	1,995,000
39,333,657	82,043,000		Total - Capital Recoveries	3,807,400	64,835,900	68,643,300

OFFSHORE FUND

Actual 1987-88	Forecast 1988-89			Estimate 1989-90
24,907,891	27,944,600	19.15 Resolution 122	Canada-Nova Scotia (Offshore) Development Fund	24,539,200

Actual 1987-88	Forecast 1988-89	Page No. Estimates		Anticipated Carry Forward Available From 1988-89	Estimate 1989-90	Total Program 1989-90
			PUBLIC WORKS AND SPECIAL PROJECTS - SUMMARY			
			CAPITAL EXPENDITURE			
			Department of:			
---	2,115,000	3.12	Advanced Education and Job Training	---	995,000	995,000
566,962	1,155,000	5.16	Agriculture and Marketing	---	1,250,000	1,250,000
450,461	30,000	6.22	Attorney General	---	75,000	75,000
---	175,000	7.22	Community Services	---	60,000	60,000
1,397,667	3,295,000	11.17	Education	---	5,333,000	5,333,000
23,611	65,000	15.09	Fisheries	---	70,000	70,000
1,969,581	24,327,200	16.09	Government Services	---	7,675,000	7,675,000
7,927,064	4,172,000	17.20	Health and Fitness	---	5,600,000	5,600,000
32,975	450,000	21.13	Lands and Forests	---	375,000	375,000
---	---	22.10	Mines and Energy	---	80,000	80,000
69,376	5,540,000	24.74	Public Service	---	2,460,000	2,460,000
310,143	---	26.03	Social Services	---	---	---
---	875,000	27.11	Solicitor General	---	475,000	475,000
4,060,864	1,480,000	28.13	Tourism and Culture	---	1,247,000	1,247,000
24,445	665,000	29.19	Transportation and Communications .	---	1,300,000	1,300,000
3,666,563	---	30.03	Vocational and Technical Training .	---	---	---
20,499,712	44,344,200			---	26,995,000	26,995,000
			CAPITAL RECOVERIES			
			Department of:			
387,863	1,589,000	11.18	Education	---	1,995,000	1,995,000
178,447	---	16.10	Government Services	---	---	---
7,966,976	---	17.21	Health and Fitness	---	---	---
2,714,042	---	30.03	Vocational and Technical Training .	---	---	---
11,247,328	1,589,000			---	1,995,000	1,995,000

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1987-88	Forecast 1988-89	Estimate 1989-90	Item No.	Item	Actual 1987-88	Forecast 1988-89	Estimate 1989-90
				CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.			
12,614,836	15,078,000	10,000,000	1.	Fisheries Development Fund ...	13,661,391	10,202,000	13,000,000
52,159,565	38,016,000	42,087,600	2.	Housing Development Fund	50,476,850	43,494,000	41,527,100
---	---	---		- Nova Scotia-Canada, Home Insulation Program	304,156	94,000	75,000
4,838,675	8,633,000	42,000,000	3.	Industrial Development Act ...	7,027,756	5,520,000	10,800,000
6,331,543	1,094,000	---	4.	Industrial Estates Limited ...	15,269,780	6,789,000	2,800,000
3,670,000	5,999,000	500,000	5.	Industrial Loan Act	4,599,767	5,557,000	2,450,000
---	---	---	6.	Municipal Hospitals Loan Act .	229,250	230,200	230,200
---	---	---	7.	Municipal Loan and Building Fund Act	1,530,321	1,568,400	1,372,700
---	11,654,000	19,500,000	8.	Nova Scotia Business Capital Corporation	---	693,000	4,450,000
19,283,653	14,000,000	12,000,000	9.	Nova Scotia Farm Loan Board ..	15,528,707	11,200,000	11,500,000
179,510	---	---	10.	Nova Scotia Power Corporation Act	4,488,281	4,918,000	5,196,000
---	---	---	11.	School Loan Fund Act	170,794	---	---
4,491,071	4,896,000	5,500,000	12.	Small Business Development Fund	3,093,020	3,301,000	3,500,000
8,073,614	8,196,000	8,401,500	13.	Universities Assistance Act ..	13,900,934	2,317,000	---
2,075,250	1,241,000	1,000,000	14.	Venture Corporations Act	---	244,000	---
---	---	---	15.	Miscellaneous	2,311,104	1,465,300	1,583,200
(A) 113,717,717	108,807,000	140,989,100			132,592,111	97,592,900	98,484,200

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1987-88	Forecast 1988-89	Estimate 1989-90	Item No.	Item	Actual 1987-88	Forecast 1988-89	Estimate 1989-90

NOTE:

(A) - Spending authority contained in the following Statutes. Borrowing provided for under the Appropriations Act:

ITEM

1. Fisheries Development Act, Chap. 7/78.
2. Housing Act, Chap. 6/83.
3. Industrial Development Act (Industrial Expansion Fund) Chap. 138 RS/67.
4. Industrial Estates Limited Act, Chap. 139 RS/67.
5. Industrial Loan Act, Chap. 140 RS/67.
6. Municipal Hospitals Loan Act (Municipal Hospital Loan Fund), Chap. 199 RS/67.
7. Municipal Loan and Building Fund Act, Chap. 201 RS/67.
8. Business Capital Corporation Act, Chap.4/86.
9. Agriculture and Rural Credit Act (N. S. Farm Loan Board), Chap. 4 RS/67.
10. Refer to statement 16, Page 42 of the Public Accounts of the Province of Nova Scotia for the Fiscal Year Ended March 31, 1988.
11. School Loan Fund Act, Chap. 278 RS/67.
12. Small Business Development Act, Chap. 12/81.
13. Universities Assistance Act, Chap. 320 RS/67.
14. Venture Corporations Act, Chap. 20/80.
15. Includes miscellaneous advances and repayments.

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Actual 1987-88	Forecast 1988-89	Item No.		Estimate 1989-90
			CAPITAL EXPENDITURES for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program of expenditure under the respective statutes.	
2,490,150	2,600,000	1.	Department of Transportation and Communications machinery purchases financed through depreciation charges	2,600,000

NOTE:

(A) - Spending authority contained in the Public Highways Act.

ITEM

1. Refer to page 29.18, 1989-90 Estimates Book; Department of Transportation and Communications, Capital Expenditure Detail, Transportation Machinery Purchases.

ESTIMATES OF ORDINARY EXPENDITURES OF THE PROVINCE OF NOVA SCOTIA
CHARGEABLE TO ORDINARY REVENUE FOR FISCAL YEAR ENDING MARCH 31, 1990.

ORDINARY EXPENDITURE RESOLUTIONS

Actual 1987-88	Forecast 1988-89	Page No. Esti-mates	Page No. Pub. Accts.	Reso-lution No.	Department and Service	Estimate 1989-90
					ADVANCED EDUCATION AND JOB TRAINING	
		3.02			GENERAL ADMINISTRATION	
---	830,200				Senior Management	1,287,800
---	1,065,600				Finance and Administration	1,134,600
(A)	1,895,800			1		2,422,400
(B)	12,565,300	3.02		2	FINANCIAL ASSISTANCE FOR STUDENTS.....	13,539,100
(A)	5,618,900	3.03		3	PROGRAM SERVICES	6,839,800
		3.04			TRAINING PROGRAMS	
(A)	558,300				Program Administration	841,300
---	---				Education Communications Authority	450,000
(A)	1,184,100				Program Support	1,639,900
---	---				College Services	1,876,600
(A)	1,942,500				Rehabilitation Training	2,430,100
(A)	13,295,600				Cape Breton Region	13,891,700
(A)	22,248,600				Metro Region	23,059,700
(A)	7,171,600				Northern Region	7,497,500
(A)	11,596,100				Valley, South Shore Region	12,199,000
---	---				College De L'Acadie	800,000
---	57,996,800			4		64,685,800
---	78,076,800					87,487,100

(A) - Formerly included in the Department of Vocational and Technical Training.
(B) - Formerly included in the Department of Education; Finance and Budgeting, Student Aid-Administration and Grants and Assistance, Student Aid.

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
		4.01	127		ASSISTANCE TO UNIVERSITIES	
182,323,987	196,134,000				Grants to Universities	205,334,300
7,238,748	7,961,300				University Debt Charges	9,583,000
189,562,735	204,095,300			5		214,917,300
					AGRICULTURE AND MARKETING	
		5.02	92		AGRICULTURAL SERVICES	
1,720,845	3,212,400				Administration Services	5,964,700
8,184,591	9,198,500				Extension Services	10,454,300
4,295,870	11,365,100				Marketing Services	2,992,700
14,201,306	23,776,000			6		19,411,700
		5.06	94		AGRICULTURAL PRODUCTION	
1,394,987	1,452,400				Horticulture and Biology Services	1,463,200
5,996,691	6,496,400				Livestock Services	6,376,200
2,917,197	3,119,800				Soils and Crops Services.....	3,355,600
10,308,875	11,068,600			7		11,195,000

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
		5.10	96		BOARDS AND COMMISSIONS	
545,086	564,600				Crop and Livestock Insurance Commission..	632,600
7,584,399	8,906,400				Nova Scotia Farm Loan Board	8,624,300
363,274	385,400				Provincial Grain Commission	385,600
205,499	190,700				Dairy Commission	282,500
8,698,258	10,047,100			8		9,925,000
2,940,024	3,832,600	5.12	97	9	NOVA SCOTIA AGRICULTURAL COLLEGE	4,380,100
36,148,463	48,724,300					44,911,800
					ATTORNEY GENERAL	
		6.02	98		GENERAL ADMINISTRATION	
12,784,426	11,776,800				Administration	11,475,300
21,034,159	(A)				Correctional Services	(A)
445,028	469,700				Public Trustee	480,500
34,263,613	12,246,500			10		11,955,800

(A) - Now included in the Department of the Solicitor General; Correctional Services.

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
		6.09	102		LAW ADMINISTRATION	
4,197,430	4,532,500				Criminal Prosecutions and Civil Actions .	5,934,700
26,107,123	(A)				R.C.M.P. Maintenance and Enforcement Costs	(A)
5,671,842	6,419,800				Provincial Judges	6,855,800
1,059,294	1,112,700				Court Reporting	1,140,900
37,035,689	12,065,000			11		13,931,400
8,277,607	9,309,300	6.14	105	12	PUBLIC OFFICES	9,912,100
1,118,645	1,408,200	6.16	106	13	REGISTRY OF JOINT STOCK COMPANIES	1,495,700
80,695,554	35,029,000					37,295,000
					COMMUNITY SERVICES	
		7.02			ADMINISTRATION	
---	8,180,900				Head Office	7,893,600
---	5,667,500				Home Care Services	10,128,500
---	519,900				Field Services - Head Office	639,200
---	14,033,000				Field Services - Field Offices	15,578,500
(B)	28,401,300			14		34,239,800

(A) - Now included in the Department of the Solicitor General; Policing Services.
(B) - Formerly included in the Department of Social Services.

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
		7.05			FAMILY AND CHILDREN'S SERVICES	
---	19,450,400				Children's Services	25,401,800
---	1,943,100				Nova Scotia Residential Centre	2,249,800
---	7,412,200				Day Care Services	7,789,400
(A)	28,805,700			15		35,441,000
		7.09			REHABILITATION AND COMMUNITY SERVICES	
---	1,197,900				Services for the Handicapped	1,725,000
---	705,000				Community Services	706,700
---	5,577,700				Rehabilitation Services	7,105,800
---	4,276,700				Nova Scotia Youth Training Centre	4,641,900
---	4,881,400				Children's Training Centres	5,087,500
(A)	16,638,700			16		19,266,900
		7.12			YOUNG OFFENDER ADMINISTRATION	
---	1,168,300				Young Offender Programs	1,431,600
---	3,697,100				Shelburne Youth Centre	4,129,900
(A)	4,865,400			17		5,561,500

(A) - Formerly included in the Department of Social Services.

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
		7.13			PUBLIC ASSISTANCE	
---	113,187,200				Municipal Social Services	134,178,400
---	149,594,100				Family Benefits	162,863,000
---	15,820,300				Senior Citizens' Financial Aid	13,156,900
(A)	278,601,600			18		310,198,300
		7.16			OTHER SERVICES	
---	609,500				Policy, Planning and Research	677,600
---	4,894,200				Management Information Services	5,539,200
---	168,400				Staff Training and Development	395,300
---	22,900				Nova Scotia Social Services Council	27,100
---	44,200				Nova Scotia Senior Citizens' Commission .	43,800
(A)	5,739,200			19		6,683,000
---	363,051,900					411,390,500

(A) - Formerly included in the Department of Social Services.

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
		8.02	106		CONSUMER AFFAIRS	
260,003	347,800				Executive Management	372,200
1,454,783	1,456,900				Administration and Field Services	1,618,000
734,857	725,300				Consumer and Commercial Relations	812,000
561,523	589,400				Residential Tenancies and Condominiums	635,400
661,177	550,600				Financial Institutions and Revenue	598,400
609,836	556,100				Rent Review	596,800
4,282,179	4,226,100			20		4,632,800
		9.02	108		CULTURE, RECREATION AND FITNESS	
1,697,537	(A)				Administration	(A)
3,888,896	(B)				Cultural Affairs	(B)
7,621,366	(C)				Sport and Community Services	(C)
13,207,799	---					---

(A) - Now included in the Department of Tourism and Culture and Public Service; Nova Scotia Sport and Recreation Commission.
(B) - Now included in the Department of Tourism and Culture.
(C) - Now included in the Department of Health and Fitness and Public Service; Nova Scotia Sport and Recreation Commission.

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Esti-mates	Page No. Pub. Accts.	Reso-lution No.	Department and Service	Estimate 1989-90
		10.02	111		DEVELOPMENT	
					GENERAL ADMINISTRATION	
17,578,050	(A)				Executive Administration	(A)
12,485,761	(A)				Finance and Administration	(A)
30,063,811	---					---
30,694,760	(A)	10.05	113		OTHER AGENCIES	(A)
2,347,272	(B)	10.06	113		INDUSTRIAL DEVELOPMENT	(B)
4,943,035	(A)	10.07	114		BUSINESS AND TECHNICAL SERVICES	(A)
1,136,973	(B)	10.09	114		POLICY AND PLANNING	(B)
		10.10	115		FUNDS FOR ECONOMIC INVESTMENT	
6,097,978	---				Forest Renewal Subsidiary Agreement (ERDA)	---
593,218	---				Strait of Canso Development Subsidiary Agreement (ERDA)	---
709,933	---				Economic Development Planning Subsidiary Agreement (ERDA)	---
303,507	---				Ocean Industry Subsidiary Agreement (GDA)	
4,892,187	---				Agri-Food Development Agreement	---
3,259,887	---				Forest Resource Development Agreement ...	---
3,662,948	---				Mineral Development Subsidiary Agreement (ERDA)	---

(A) - Now included in the Department of Industry, Trade and Technology and the Department of Small Business Development.
(B) - Now included in the Department of Industry, Trade and Technology.

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
					FUNDS FOR ECONOMIC INVESTMENT - Continued	
					Technology Transfer and Industrial Innovation Subsidiary Agreement (ERDA)	
470,916	---					---
					Tourism Development Subsidiary Agreement (ERDA)	
2,188,818	---					---
					Fisheries Development Subsidiary Agreement (ERDA)	
1,239,318	---					---
					Advanced Manufacturing Support Subsidiary Agreement (ERDA)	
4,140	---					---
23,422,850	(A)					(A)
92,608,701	---					---
					EDUCATION	
697,551	881,700	11.02	119	21	SENIOR MANAGEMENT	916,800
		11.02	119		FINANCE AND BUDGETING	
875,699	(B)				Student Aid - Administration	(B)
1,218,195	1,226,300				Research	1,290,300
361,532	344,300				Financial Management	430,300
476,849	515,700				Nova Scotia School Book Bureau	534,200
212,167	233,800				Education Grants - Administration	321,700
274,956	283,200				School Planning and Conveyance	289,800
3,419,398	2,603,300			22		2,866,300

(A) - Now included in the Department of Industry, Trade and Technology.
(B) - Now included in the Department of Advanced Education and Job Training; Financial Assistance for Students.

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
6,121,081	5,891,100	11.05	121	23	CURRICULUM DEVELOPMENT	6,263,700
		11.06	122		EDUCATION RESOURCE SERVICES	
3,836,295	4,235,800				Nova Scotia Museum Complex	4,334,600
1,047,979	1,086,500				Education Media Services	1,173,100
1,293,607	1,416,200				Provincial Library	1,591,000
6,177,881	6,738,500			24		7,098,700
1,216,650	1,258,700	11.09	124	25	INSPECTION SERVICES	1,262,800
		11.11	124		PROGRAM SERVICES	
526,595	545,500				Publications and Reference	586,700
196,280	207,400				Registrar	218,100
2,863	6,900				Nova Scotia Summer School	---
725,738	759,800			26		804,800
29,718,336	30,491,000	11.12	125	27	TEACHERS' PENSIONS	32,632,000

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
		11.13	125		GRANTS AND ASSISTANCE	
543,836,409	575,356,500				Education Grants	594,810,700
5,596,441	5,882,600				Nova Scotia School Book Bureau	6,277,900
9,953,039	(A)				Student Aid	(A)
2,335,127	2,689,300				Nova Scotia Museum	2,762,200
5,686,113	6,248,600				Regional Public Libraries	6,794,700
567,407,129	590,177,000			28		610,645,500
615,483,764	638,801,100					662,490,600
		12.02	128		ENVIRONMENT	
1,427,016	2,501,200				Administration	1,904,600
50,852	64,000				Environmental Control Council	79,600
2,233,401	2,255,100				Environmental Assessment	2,475,200
34,783	22,000				Policy Planning and Coordination	214,200
1,667,901	2,483,600				Field Services	3,007,100
1,967,414	2,011,300				Utilities	2,175,100
7,381,367	9,337,200			29		9,855,800

(A) - Now included in the Department of Advanced Education and Job Training; Financial Assistance for Students.

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
					FINANCE	
		13.02	131		GENERAL	
624,474	602,400				Administration	643,700
732,131	703,500				Trusts and Debt Management	790,400
1,193,147	1,282,500				Accounting and Financial Services	1,333,400
1,019,964	1,041,200				Pensions and Payroll Services	1,069,100
1,023,504	1,149,200				Management Information Systems	1,391,000
248,527	285,000				Federal-Provincial Taxation and Fiscal Relations	353,500
162,785	155,300				Revenue Division	186,600
127,890	217,400				Internal Audit	269,900
160,646	151,200				Pensions' Registration Services	175,800
5,293,068	5,587,700			30		6,213,400
		13.07	134		PROVINCIAL TAX COMMISSION	
176,305	191,400				Administration	204,300
5,015,945	5,380,700				Health Services Tax	5,628,900
810,959	1,134,700				Gasoline and Diesel Oil Tax	1,506,700
6,003,209	6,706,800			31		7,339,900

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
3,424,317	5,703,000	13.09	135	32	GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS	3,584,200
146,707	460,000	13.10	136	33	UNCLASSIFIED AND UNFORESEEN	100,000
2,317,740	460,000	13.11	136	34	HOMEOWNERS' INCENTIVE ACT - GRANTS	200,000
17,185,041	18,917,500					17,437,500
548,584,220	553,532,700	14.01	136	35	DEBT CHARGES	586,693,600
		15.02	137		FISHERIES	
285,946	262,800				Administration	226,200
543,199	553,500				Finance and Administration	608,000
361,132	337,100				Marketing	324,000
1,933,146	1,853,500				Industrial Development	1,987,500
1,934,045	2,996,300				Fisheries Loan Board	3,151,300
1,142,390	1,236,300				Aquaculture and Inland Fisheries	1,344,800
318,198	349,100				Marine Resources	383,800
1,182,877	1,524,400				Training and Field Services	1,348,900
7,700,933	9,113,000			36		9,374,500

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
		16.02	141		GOVERNMENT SERVICES	
2,906,254	3,082,100				Finance and Administration	1,852,900
988,864	123,400				Information Services	91,900
257,171	3,422,100				Systems and Computer Services	3,757,500
4,613,868	5,696,300				Design and Construction Services	5,297,700
27,132,119	28,666,900				Property and Operations Services	32,680,000
35,898,276	40,990,800			37		43,680,000
					HEALTH AND FITNESS	
		17.02	143		HEALTH PROGRAMS	
2,506,332	4,060,000				General Administration	994,200
15,067,736	17,554,200				Finance	23,563,100
553,190,264	592,050,300				General Hospital Services	604,668,600
44,410,109	48,200,600				Psychiatric Services	51,210,800
27,151,539	34,046,800				Community Health	28,437,200
1,531,515	1,669,400				Systems Research and Planning	2,245,000
633,121	749,400				Registration Services	768,600
644,490,616	698,330,700			38		711,887,500
		17.10	148		HEALTH SERVICES AND INSURANCE COMMISSION	
7,740,788	8,698,400				Administration	9,445,900
267,948,832	295,940,000				Services	320,054,600
275,689,620	304,638,400			39		329,500,500

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
		17.12	149		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY	
1,760,437	2,045,500				Central Office - Administration	3,197,500
5,353,083	5,891,100				Regional Services	7,504,200
7,113,520	7,936,600			40		10,701,700
927,293,756	1,010,905,700					1,052,089,700
					HOUSING	
		18.02	152		GENERAL ADMINISTRATION	
313,612	388,700				Executive	397,900
824,862	896,900				Administration	1,078,700
980,266	1,060,900				Finance	1,139,800
602,721	744,000				Planning	822,400
3,214,591	3,407,800				Program and Property Management	3,777,600
5,936,052	6,498,300			41		7,216,400
16,145,626	16,833,900	18.07	155	42	SUBSIDIES	17,002,200
22,081,678	23,332,200					24,218,600

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
					INDUSTRY, TRADE AND TECHNOLOGY	
		19.02			GENERAL ADMINISTRATION	
---	10,884,800				Executive Administration	18,959,500
---	4,455,300				Finance and Administration	3,723,800
---	15,340,100			43		22,683,300
---	1,834,300	19.04		44	OTHER AGENCIES	1,772,600
---	2,812,800	19.05		45	INDUSTRIAL DEVELOPMENT	3,348,300
---	1,445,300	19.06		46	ECONOMIC PLANNING AND TECHNOLOGY	1,445,400
		19.07			FUNDS FOR ECONOMIC INVESTMENT	
---	529,500				Strait of Canso Development Subsidiary Agreement (ERDA)	300,000
---	666,100				Economic Development Planning Subsidiary Agreement (ERDA)	880,000
---	260,000				Ocean Industry Subsidiary Agreement (GDA)	150,000
---	4,284,000				Forest Resource Development Agreement (GDA)	487,000
---	3,541,900				Mineral Development Subsidiary Agreement (ERDA)	396,200
---	4,000,000				Technology Transfer and Industrial Innovation Subsidiary Agreement (ERDA)	3,600,000
---	3,300,000				Tourism Development Subsidiary Agreement (ERDA)	6,800,000
---	1,500,000				Fisheries Development Subsidiary Agreement (ERDA)	1,000,000
---	626,000				Advanced Manufacturing Support Subsidiary Agreement (ERDA)	---

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Esti-mates	Page No. Pub. Accts.	Reso-lution No.	Department and Service	Estimate 1989-90
					FUNDS FOR ECONOMIC INVESTMENT - continued	
---	5,200,000				Agri-Food Development Subsidiary Agreement II (ERDA)	6,960,000
---	---				Forest Resource Development Program II ..	19,165,000
---	---				Mineral Development Program III	3,000,200
---	---				Energy Biomass Program	600,000
---	---				Trade and Marketing Program	1,000,000
---	23,907,500			47		44,338,400
---	45,340,000					73,588,000
		20.02	156		LABOUR	
825,219	960,100				Administration	1,117,600
873,887	904,300				Industrial Relations	887,100
528,312	617,700				Labour Standards	684,900
999,516	1,234,000				Fire Marshal	950,200
2,889,327	3,220,800				Occupational Health and Safety	3,505,200
6,116,261	6,936,900			48		7,145,000

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
					LANDS AND FORESTS	
		21.02	158		ADMINISTRATION AND PLANNING	
5,327,341	5,405,200				Administration	5,562,600
2,507,798	2,955,200				Policy and Program Development	3,079,900
5,633,737	8,095,900				Forestry	8,343,500
13,468,876	16,456,300			49		16,986,000
		21.07	161		OPERATIONS AND LAND SERVICES	
17,050,888	13,510,200				Operations	14,095,500
2,124,731	2,306,500				Land Services	2,428,100
19,175,619	15,816,700			50		16,523,600
32,644,495	32,273,000					33,509,600

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
					MINES AND ENERGY	
		22.02	162		OPERATIONS	
2,089,538	2,293,000				Administration	2,469,300
386,450	368,600				Economics and Statistics	401,300
1,503,662	1,369,500				Energy Management	1,327,300
913,406	993,000				Energy Resources	1,051,000
916,158	945,200				Drill and Mechanical	672,700
195,364	237,200				Mine Engineering	234,100
607,630	628,600				Mineral Resources	578,000
699,963	709,500				Mineral Development	739,300
7,312,171	7,544,600			51		7,473,000
624,535	732,600	22.06	165	52	ASSISTANCE - MINING INDUSTRY	761,000
1,048,445	2,502,100	22.07	165	53	ENERGY ASSISTANCE	65,000
8,985,151	10,779,300					8,299,000
					MUNICIPAL AFFAIRS	
		23.02	166		GENERAL	
525,642	557,300				Administration	609,900
259,076	284,100				Policy Development and Research	288,800
3,587,072	3,460,300				Community Planning	3,777,500
8,120,828	10,134,600				Assessment	10,529,100
12,492,618	14,436,300			54		15,205,300

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
58,492,812	61,430,700	23.04	167	55	FINANCE AND ADVISORY SERVICES.....	61,028,500
70,985,430	75,867,000					76,233,800
					PUBLIC SERVICE	
526,100	834,500	24.01	168	56	ART GALLERY OF NOVA SCOTIA	1,158,400
---	1,045,500	24.02		57	CABINET SECRETARIAT	950,000
		24.03		58	CANADA-NOVA SCOTIA OFFSHORE OIL AND GAS BOARD	100,000
---	---					
151,147	154,200	24.04	168	59	CAPE BRETON DEVELOPMENT CORPORATION	134,300
2,784,836	2,883,100	24.06	168	60	CIVIL SERVICE COMMISSION	3,041,000
		24.09	169	61	COMMISSION OF INQUIRY CONCERNING DONALD MARSHALL JR.	431,000
2,746,321	2,250,600					
3,525,000	4,006,300	24.11	169	62	COUNCIL OF MARITIME PREMIERS	4,311,300
		24.12	169	63	EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS	246,000
237,092	245,800					
---	3,500	24.13		64	ELECTION COMMISSION	28,100
159,384	5,011,200	24.13	169	65	ELECTION EXPENSES	339,000
508,247	652,700	24.14	170	66	EMERGENCY MEASURES ORGANIZATION	838,200
362,616	367,400	24.16	170	67	EXECUTIVE COUNCIL OFFICE	500,000
136,133	178,300	24.17	170	68	EXPROPRIATION COMPENSATION BOARD	140,000
		24.18	170	69	GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION	454,000
510,864	465,800					
353,741	397,400	24.19	171	70	GOVERNMENT HOUSE	367,000
78,216	---	24.20	171		HALIFAX-DARTMOUTH BRIDGE COMMISSION	---
		24.21	171	71	HALIFAX-DARTMOUTH PORT DEVELOPMENT COMMISSION	393,600
381,000	393,600					
989,077	1,037,600	24.23	171	72	HUMAN RIGHTS COMMISSION	1,154,000
		24.24	173	73	LAND REGISTRATION AND INFORMATION SERVICE	855,000
1,364,000 (A)	855,000					
4,273,663	6,673,800	24.25	172	74	LEGISLATIVE EXPENSES	7,070,000
962,102	975,000	24.28	172	75	MANAGEMENT BOARD	1,186,500
1,094,151	1,189,700	24.29	173	76	MINISTERS' SALARIES AND EXPENSES	1,284,000

(A) - Originally voted in Public Service as Maritime Resource Management Service.

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
					PUBLIC SERVICE - Continued	
1,578,821	1,811,000	24.30	173	77	MOTOR CARRIER ACT - ADMINISTRATION	1,830,000
366,590	353,100	24.31	173	78	MUNICIPAL BOARD	389,000
		24.32	173	79	NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN	525,000
358,047	410,000					
60,438	66,100	24.33	174	80	NOVA SCOTIA BOXING AUTHORITY	67,600
---	---	24.34		81	NOVA SCOTIA COMMISSION ON AIDS	77,000
310,094	355,900	24.35	174	82	NOVA SCOTIA HORSE RACING COMMISSION	397,000
(A)	1,140,200	24.37		83	NOVA SCOTIA INFORMATION SERVICE	1,181,900
326,648	395,000	24.39	174	84	NOVA SCOTIA LOTTERY COMMISSION	452,000
190,000	217,600	24.40	174	85	NOVA SCOTIA MUNICIPAL FINANCE CORPORATION	223,000
290,269	558,800	24.41	175	86	NOVA SCOTIA POLICE COMMISSION	825,000
		24.43	175	87	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	2,602,000
2,500,000	12,582,500					
		24.45		88	NOVA SCOTIA SPORT AND RECREATION COMMISSION	8,507,000
(B)	9,356,400					
(C)	270,000	24.48			NOVA SCOTIA TASK FORCE ON AIDS	---
1,427,850	1,525,000	24.50	175	89	OFFICE OF THE AUDITOR GENERAL	1,701,200
667,565	694,800	24.51	172	90	OFFICE OF THE LEGISLATIVE COUNSEL	769,500
187,399	187,500	24.53	175	91	OFFICE OF THE OMBUDSMAN	215,000
394,540	411,800	24.54	176	92	OFFICE OF THE PREMIER	428,500
1,115,206	1,197,700	24.55	176	93	OFFICE OF THE SPEAKER	1,236,000
---	96,500	24.56		94	PAY EQUITY COMMISSION	381,000
799,267	(D)	24.57	176		POLICY BOARD	(D)
905,403	977,300	24.58	176	95	PROTOCOL OFFICE	680,000
		24.59		96	PROVISION FOR SALARY, FEE AND BENEFIT INCREASES	40,000,000
---	---					
		24.60	177	97	PUBLIC ARCHIVES OF NOVA SCOTIA, BOARD OF TRUSTEES	1,281,000
1,227,000	1,220,000					
805,547	855,600	24.62	177	98	PURCHASING AGENCY	915,000
408,088	1,108,600	24.63	177	99	ROYAL COMMISSION ON HEALTH CARE	984,000
		24.64	177	100	SALVAGE YARDS LICENSING ACT - ADMINISTRATION	503,000
471,975	502,000					

(A) - Formerly included in the Department of Government Services; Information Services.
(B) - Formerly included in the Department of Culture, Recreation and Fitness.
(C) - Formerly included in the Department of Health and Fitness; Health Programs; General Administration.
(D) - Now included in Public Service; Cabinet Secretariat.

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
					PUBLIC SERVICE - Continued	
		24.65		101	SYDNEY HARBOUR PORTS REGIONAL DEVELOPMENT BOARD	
---	75,000					75,000
5,747,221	4,705,000	24.66	178	102	SYDNEY STEEL CORPORATION	3,722,200
299,300	286,800	24.67	178	103	TIDAL POWER CORPORATION	50,000
420,000	210,000	24.68	178	104	WATERFRONT DEVELOPMENT CORPORATION	388,000
---	64,000	24.69		105	WOMEN'S DIRECTORATE	197,000
106,410	---	24.70	178		WORKERS' COMPENSATION ACTION COMMITTEE	---
2,613,619	2,841,700	24.71	178	106	WORKERS' COMPENSATION BOARD	2,590,000
---	---	24.72		107	YOUTH SECRETARIAT	100,000
44,720,987	74,096,900					98,274,300
					SMALL BUSINESS DEVELOPMENT	
---	813,300	25.02		108	ADMINISTRATION	1,488,000
---	17,079,900	25.02		109	SMALL BUSINESS PROGRAMS	18,514,900
---	16,650,300	25.05		110	NOVA SCOTIA BUSINESS CAPITAL CORPORATION	7,397,100
---	2,188,700	25.06		111	OTHER AGENCIES	1,865,800
---	36,732,200					29,265,800

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
					SOCIAL SERVICES	
20,228,863	---	26.02	179		ADMINISTRATION	---
28,430,811	---	26.02	183		FAMILY AND CHILDREN'S SERVICES	---
15,228,609	---	26.02	185		REHABILITATION AND COMMUNITY SERVICES ...	---
4,652,066	---	26.02	190		YOUNG OFFENDER ADMINISTRATION	---
246,863,116	---	26.02	191		PUBLIC ASSISTANCE	---
6,628,553	---	26.02	193		OTHER SOCIAL SERVICES	---
322,032,018	(A)					(A)
					SOLICITOR GENERAL	
		27.02			GENERAL ADMINISTRATION	
(B)	1,546,500				Administration	1,823,800
---	(C)				Policy, Planning and Research	975,500
(B)	24,743,600				Correctional Services	27,156,900
---	26,290,100			112		29,956,200

(A) - Now included in the Department of Community Services.
(B) - Formerly included in the Department of Attorney General.
(C) - Formerly included in the Department of the Solicitor General; General Administration; Correctional Services.

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
(A)	30,075,000	27.06		113	POLICING SERVICES	33,065,000
---	56,365,100					63,021,200
					TOURISM AND CULTURE	
		28.02	195		DEPARTMENTAL OPERATIONS	
1,412,759	1,555,600				Administration	1,655,500
739,267	666,000				Bluenose II	707,500
925,110	1,004,100				Industry Development	1,126,800
5,057,032	6,327,100				Marketing	5,460,100
2,555,828	2,658,900				Travel Information	2,748,000
(B)	6,032,200				Cultural Affairs	5,583,200
10,689,996	18,243,900			114		17,281,100
5,558,240	6,083,700	28.11	199	115	HOTEL OPERATIONS	6,200,000
16,248,236	24,327,600					23,481,100

(A) - Formerly included in the Department of Attorney General.
(B) - Formerly included in the Department of Culture, Recreation and Fitness; Cultural Affairs.

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
					TRANSPORTATION AND COMMUNICATIONS	
		29.02	200		GENERAL ADMINISTRATION	
5,576,246	6,316,500				Head Office	7,800,100
9,610,315	11,367,200				Field Administration	12,111,700
15,186,561	17,683,700			116		19,911,800
		29.07	200		MAINTENANCE, TRANSPORTATION SYSTEMS	
38,214,468	41,502,400				Highways, Bridges and Buildings	41,280,300
39,212,810	36,980,000				Snow Removal and Ice Control	38,200,000
5,230,127	5,907,200				Ferry Expenditures	5,975,400
526,662	673,800				Canso Causeway	1,408,300
1,503,111	1,681,000				Aid to Towns	1,738,600
7,702,140	5,795,000				Employee Benefits	5,976,100
92,389,318	92,539,400			117		94,578,700
		29.12	205		REGISTRY OF MOTOR VEHICLES	
3,505,856	5,604,800				Administration	6,369,000
4,823,486	6,262,400				Licenses and Registrations	5,569,800
5,031,834	5,376,600				Highway Safety and Field Programmes	5,320,500
2,862,785	3,184,800				Motor Vehicle Inspection	3,356,000
16,223,961	20,428,600			118		20,615,300
123,799,840	130,651,700					135,105,800

Ordinary Expenditure Resolutions - Continued

Actual 1987-88	Forecast 1988-89	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1989-90
		30.02	206		VOCATIONAL AND TECHNICAL TRAINING	
1,548,744	(A)				GENERAL ADMINISTRATION	(A)
4,736,852	(A)				MANPOWER SERVICES	(A)
53,672,760	(A)				TRAINING PROGRAMS	(A)
59,958,356	---					---
86,460,835	90,973,100	1.26	55	119	SINKING FUND INSTALLMENTS	98,510,300

(A) - Now included in the Department of Advanced Education and Job Training.

ESTIMATES OF ORDINARY REVENUE OF THE PROVINCE OF NOVA SCOTIA
FOR FISCAL YEAR ENDING MARCH 31, 1990.

ORDINARY REVENUE

Actual 1987-88	Forecast 1988-89	Item Number	Department and Source	Estimate 1989-90
			ADVANCED EDUCATION AND JOB TRAINING	
(A)	92,000	1.	Adult Vocational Training Centres	(B)
(A)	19,000	2.	Apprenticeship Training and Private Trade Schools	41,500
(A)	938,100	3.	Institutes of Technology	(B)
---	---	4.	Nova Scotia Community College	1,928,700
(A)	877,200	5.	Regional Vocational Schools	(B)
(A)	22,400	6.	Miscellaneous	11,700
---	1,948,700			1,981,900
			AGRICULTURE AND MARKETING	
384,961	286,300	7.	General Agriculture	285,600
580,856	538,000	8.	Nova Scotia Farm Loan Board	543,000
965,817	824,300			828,600

(A) - Formerly included in the Department of Vocational and Technical Training.
(B) - Now included in the Department of Advanced Education and Job Training; Nova Scotia Community College.

Ordinary Revenue - Continued

Actual 1987-88	Forecast 1988-89	Item Number	Department and Source	Estimate 1989-90
			ATTORNEY GENERAL	
834,031	880,000	9.	Costs and Fees - Provincial Magistrates ..	1,580,000
8,760,661	8,861,000	10.	Fees - Public Offices	10,505,000
234,034	140,000	11.	Fees - Public Trustee	150,000
3,066,980	3,140,000	12.	Fines - Criminal Prosecutions	3,225,000
583,224	560,000	13.	Fees - Companies Act	575,000
5,235	5,000	14.	Fees - Cooperative Associations Act	5,000
1,703,268	1,400,000	15.	Fees - Corporations Registration Act	1,700,000
71,103	70,000	16.	Fees - Corporations Securities Act	70,000
		17.	Fees - Partnerships and Business Names Registration Act	330,000
310,714	310,000			
689,679	1,000,000	18.	Licenses and Fees - Securities Act	1,200,000
32,077	50,000	19.	Miscellaneous	50,000
16,291,006	16,416,000			19,390,000
			COMMUNITY SERVICES	
---	24,000	20.	Employees' Rent	23,000
---	10,000	21.	Fees - Solemnization of Marriages.....	10,500
---	16,000	22.	Fees - Summer Camps	16,500
---	12,000	23.	Fines - Young Offenders Act.....	13,000
---	30,000	24.	Legal Fees - Children's Services	30,000
---	1,000	25.	Miscellaneous	1,000
(A)	93,000			94,000

(A) - Formerly included in the Department of Social Services.

Ordinary Revenue - Continued

Actual 1987-88	Forecast 1988-89	Item Number	Department and Source	Estimate 1989-90
			CONSUMER AFFAIRS	
1,487	2,000	26.	Miscellaneous Fees - Administration	1,000
208,706	249,700	27.	Fees and Licenses - Consumer Services Division	350,000
11,480	11,000	28.	Fees - Debtor Assistance	250,000
5,269,141	5,600,000	29.	Amusement Taxes	5,900,000
79,278	200,000	30.	Parimutuel Tax	300,000
61,229	65,000	31.	Miscellaneous Licenses - Theatre and Amusements Act	63,000
75,200	65,000	32.	Fees - Insurance Agents' Act	(A)
---	---	33.	Registration Fees - Insurance Companies ...	120,000
1,486,176	1,600,000	34.	Tax on Fire Insurance Premiums	1,700,000
15,321,480	15,700,000	35.	Tax on Insurance Premiums	22,200,000
212,628	100,000	36.	Fees - Condominium Property Act	50,000
22,726,805	23,592,700			30,934,000
			CULTURE, RECREATION AND FITNESS	
6,176	(B)	37.	Miscellaneous - General	(B)
4,125	(C)	38.	Miscellaneous - Sport	(C)
10,301	---			---

(A) - Now included in the Department of Consumer Affairs; Fees and Licenses - Consumer Services Division.
(B) - Now included in the Department of Tourism and Culture; Miscellaneous - Cultural Affairs.
(C) - Now included in Public Service; Nova Scotia Sport and Recreation Commission.

Ordinary Revenue - Continued

Actual 1987-88	Forecast 1988-89	Item Number	Department and Source	Estimate 1989-90
			DEVELOPMENT	
33,500	---	39.	Lease Rentals	---
2,325	---	40.	Registration Fees - Venture Corporation ..	---
35,825	(A)			(A)
			EDUCATION	
121,350	120,000	41.	Curriculum Development	122,000
47,515	41,600	42.	Education Resource Services	41,600
474,179	375,000	43.	Nova Scotia School Book Bureau	350,000
4,350	7,000	44.	Nova Scotia Summer School	5,000
1,313,577	1,395,000	45.	Nova Scotia Teachers' College	1,495,000
37,444	40,000	46.	Research Testing	40,000
1,998,415	1,978,600			2,053,600
			ENVIRONMENT	
---	3,000	47.	Pesticides License Fees	5,000
171,925	155,000	48.	Rentals and Fees - Nova Scotia Water Act..	160,000
517,167	650,000	49.	Water Utilities	850,000
6,100	6,300	50.	Well Drilling Licenses.....	6,500
3	100	51.	Miscellaneous	100
695,195	814,400			1,021,600

(A) - Now included in the Department of Small Business Development.

Ordinary Revenue - Continued

Actual 1987-88	Forecast 1988-89	Item Number	Department and Source	Estimate 1989-90
			FINANCE	
684,104,000	717,226,000	52.	Individual Income Tax	758,580,000
95,822,000	127,985,000	53.	Corporation Income Tax	150,569,000
6,343,449	6,500,000	54.	Corporation Capital Tax	6,750,000
702,749,000	795,821,000	55.	Equalization Payments	849,523,000
364,075,000	365,498,000	56.	Established Programs, Financing Payments	377,963,000
2,250,724	2,251,000	57.	Statutory Subsidies	2,251,000
29,231,000	31,423,000	58.	Reciprocal Taxation	34,148,000
612,085,961	665,000,000	59.	Health Services Tax	674,000,000
(A)	(A)	60	Tobacco Tax	77,000,000
116,406,196	116,600,000	61.	Gasoline Tax	120,000,000
84,055,775	78,800,000	62.	Nova Scotia Liquor Commission Profits	80,500,000
4,295,729	4,250,000	63.	Nova Scotia Liquor License Board Profits	4,500,000
73,529,964	76,354,000	64.	Interest	79,260,000
1,298,206	1,400,000	65.	Lottery Licenses	2,980,000
25,485,698	29,000,000	66.	N.S. Lottery Commission Profits	32,500,000
28,337	35,000	67.	Pension Plans - Registration Fees	60,000
14,227	---	68.	Softwood Lumber Export Charge	---
225,335	300,000	69.	Miscellaneous	300,000
2,802,000,601	3,018,443,000			3,250,884,000
			FISHERIES	
---	3,200	70.	Aquaculture Leases and Licenses	30,000
---	46,000	71.	Fees - Laboratory Testing	(B)
10,320	10,400	72.	Fish Buyers' Licenses	9,000
36,112	58,000	73.	Fisheries Training - Board and Lodging	35,000
		74.	Licenses and Royalties (Sea Plant Harvesting)	
2,382	1,600			2,700
130,322	81,000	75.	Sale of Freshwater Trout	70,000
7,337	4,600	76.	Sale of Musse' Collectors and Oyster Seed.	3,000
2,283	100	77.	Miscellaneous	200
188,756	204,900			149,900

(A) - Formerly included in the Department of Finance; Health Services Tax.
(B) - Now included in Ordinary Recovery Detail; Department of Fisheries.

Ordinary Revenue - Continued

Actual 1987-88	Forecast 1988-89	Item Number	Department and Source	Estimate 1989-90
			GOVERNMENT SERVICES	
900,177	800,000	78.	Computer Services	900,000
80,652	85,000	79.	Financial Services	85,000
273,240	380,000	80.	Property Services	360,000
180,676	(A)	81.	Publications and Advertising	(A)
1,434,745	1,265,000			1,345,000
			HEALTH AND FITNESS	
490,352	400,000	82.	Registration Services	400,000
			HOUSING	
66,790	27,400	83.	Administrative Fees	33,000
			INDUSTRY, TRADE AND TECHNOLOGY	
---	60,000	84.	Lease Rentals	60,000

(A) - Now included in Public Service; Nova Scotia Government Bookstore.

Ordinary Revenue - Continued

Actual 1987-88	Forecast 1988-89	Item Number	Department and Source	Estimate 1989-90
			LABOUR	
13,070	10,000	85.	Fees - Accident Training	12,000
121,509	150,000	86.	Fees - Boiler Safety Inspection	200,000
101,145	120,000	87.	Fees - Elevators and Lifts Act	150,000
5,215	6,000	88.	Fees - Stationary Engineers Board.....	8,000
675	1,000	89.	Permits - Blasters	1,000
14,174	14,000	90.	Permits - Fire Marshal Division	14,000
255,788	301,000			385,000
			LANDS AND FORESTS	
282,061	277,200	91.	Admission Fees - Parks	332,700
185,910	135,000	92.	Fines and Forfeitures	200,000
2,624,890	2,570,000	93.	Game and Fishing Licenses	2,923,400
56,367	46,000	94.	Leases and Grants	500,000
1,750,510	1,887,900	95.	Nursery - Sale of Trees	2,175,000
36,450	25,000	96.	Selective Cutting	20,000
2,214,298	1,685,000	97.	Timber and Fuelwood Licenses	1,983,600
159,181	106,000	98.	Miscellaneous	120,700
7,309,667	6,732,100			8,255,400

Ordinary Revenue - Continued

Actual 1987-88	Forecast 1988-89	Item Number	Department and Source	Estimate 1989-90
			MINES AND ENERGY	
335,442	300,000	99.	Exploration Claims	225,000
817,716	825,000	100.	Gypsum Tax	825,000
69,890	64,000	101.	Rentals - Minerals	68,000
189,607	189,000	102.	Rentals - Petroleum Licenses	100,000
872,395	850,000	103.	Royalties - Coal	850,000
832,102	755,000	104.	Royalties - Other	755,000
147,195	105,000	105.	Miscellaneous	65,000
3,264,347	3,088,000			2,888,000
			MUNICIPAL AFFAIRS	
---	---	106.	Costs - Appeal Hearings	5,000
2,500	2,400	107.	Licenses - Municipal Auditors	2,500
36	---	108.	Processing Fees - Provincial Subdivision Regulations	---
3,990	4,500	109.	Registration Fees - Community Planning Association	5,000
25,587	25,000	110.	Registration Fees - Training Programs	25,000
725	500	111.	Sale of Maps	1,500
32,838	32,400			39,000

Ordinary Revenue - Continued

Actual 1987-88	Forecast 1988-89	Item Number	Department and Source	Estimate 1989-90
			PUBLIC SERVICE	
9,270	18,000	112.	Civil Service Commission	15,000
385,955	350,000	113.	Licenses - Gasoline Licensing Act	435,000
14,989	15,000	114.	Licenses - Horse Racing Commission	21,000
11,550	10,500	115.	Licenses - Salvage Yards Licensing Act	11,000
1,712,298	1,600,000	116.	Motor Carrier Act	1,600,000
(394)	5,200	117.	Municipal Board	6,000
26,000	10,000	118.	Nova Scotia Boxing Authority	10,000
(A)	190,000	119.	Nova Scotia Government Bookstore	190,000
101,225	30,000	120.	Nova Scotia Police Commission	65,000
		121.	Nova Scotia Sport and Recreation Commission	
(B)	3,500			3,500
---	26,000	122.	Sale of Statutes	33,000
18,595	19,000	123.	Subscriptions to Hansard	22,000
84,920	48,000	124.	Subscriptions to Legislative Bills	51,000
2,364,408	2,325,200			2,462,500
			SMALL BUSINESS DEVELOPMENT	
---	33,500	125.	Lease Rentals	33,500
---	1,600	126.	Registration Fees - Venture Corporation	2,000
(C)	35,100			35,500

(A) - Formerly included in the Department of Government Services; Publications and Advertising.
(B) - Formerly included in the Department of Culture, Recreation and Fitness; Miscellaneous - Sport.
(C) - Formerly included in the Department of Development.

Ordinary Revenue - Continued

Actual 1987-88	Forecast 1988-89	Item Number	Department and Source	Estimate 1989-90
			SOCIAL SERVICES	
19,838	(A)	127.	Employees' Rent	(A)
13,464	---	128.	Fees - Conference on the Family	---
10,413	(A)	129.	Fees - Solemnization of Marriages	(A)
16,314	(A)	130.	Fees - Summer Camps	(A)
18,083	(A)	131.	Fines - Young Offenders Act	(A)
29,808	(A)	132.	Legal Fees - Children's Services	(A)
(343)	(A)	133.	Miscellaneous	(A)
107,577	---			---
			TOURISM AND CULTURE	
74,922	46,000	134.	Bluenose Tours	60,000
720	700	135.	Camping Establishment License Fees	700
2,459,155	2,592,500	136.	Digby Pines	2,875,000
3,645	2,400	137.	Hotel License Fees	2,500
2,631,413	2,956,600	138.	Keltic Lodge	3,102,000
578,025	827,800	139.	Liscombe Lodge	940,000
(B)	7,500	140.	Miscellaneous - Cultural Affairs	7,500
161,827	114,000	141.	Nova Scotia Tattoo	150,000
1,499	1,100	142.	Registration Fees - Training Programs	1,000
5,911,206	6,548,600			7,138,700

(A) - Now included in the Department of Community Services.
(B) - Formerly included in the Department of Culture, Recreation and Fitness; Miscellaneous - General.

Ordinary Revenue - Continued

Actual 1987-88	Forecast 1988-89	Item Number	Department and Source	Estimate 1989-90
			TRANSPORTATION AND COMMUNICATIONS	
			Maintenance, Transportation Systems:-	
4,882	4,000	143.	Advertising Licenses	4,000
772,390	800,000	144.	Canso Causeway	785,000
250,527	250,000	145.	Ferries	255,000
1,027,799	1,054,000			1,044,000
			Registry of Motor Vehicles:-	
1,059,185	1,094,000	146.	Certificates of Registration	1,152,000
14,557,216	15,548,000	147.	Commercial Registrations	16,074,000
165,764	158,000	148.	Dealers' Licenses and Plates	205,000
2,555,315	2,684,000	149.	Drivers' Licenses	3,549,000
2,225,088	2,119,000	150.	Fines	2,615,000
206,764	230,000	151.	Government of Canada	211,000
1,581,521	1,500,000	152.	Miscellaneous Registrations	2,205,000
2,155,494	2,190,000	153.	Miscellaneous Revenue	2,479,000
575,768	598,000	154.	Motor Vehicle Inspection	632,000
15,236,025	16,348,000	155.	Passenger Registrations	19,181,000
40,318,140	42,469,000			48,303,000
41,345,939	43,523,000		Total - Department of Transportation and Communications	49,347,000

Ordinary Revenue - Continued

Actual 1987-88	Forecast 1988-89	Item Number	Department and Source	Estimate 1989-90
			VOCATIONAL AND TECHNICAL TRAINING	
58,261	---	156.	Adult Vocational Training Centres	---
18,460	---	157.	Certificates - Apprenticeship Training ...	---
885,349	---	158.	Institutes of Technology	---
818,722	---	159.	Regional Vocational Schools	---
11,106	---	160.	Miscellaneous	---
1,791,898	(A)			(A)

(A) - Now included in the Department of Advanced Education and Job Training.

Department of Advanced Education and Job Training

Hon. Joel R. Matheson, Q.C.
Minister

Founders Square
1701 Hollis Street
Halifax, Nova Scotia
424-4166

Mr. J. H. Clarke
Deputy Minister

Founders Square
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424-4431

The Department of Advanced Education and Job Training is responsible for all vocational and technical training and labour market programs in the Province. The Department is also responsible for the Province's role in operating and capital financing assistance to Universities, for financial assistance programs for post-secondary students, and for the organization and implementation of the Nova Scotia Community College System. The objectives of the Department are to ensure that Nova Scotians are provided with appropriate opportunities for the education, training, and skills necessary to fulfill their career aspirations and to meet the requirements of the labour market. The training and skills are provided by a Community College System of sixteen campuses and a number of training modules located throughout the Province. The Nova Scotia Community College System will liaise with associate member facilities. The Department is also responsible for licensing and regulating privately operated trades schools and home study courses.

Certain technical and adult vocational courses are financed in whole or in part by the Canada Employment and Immigration Commission, Canada Health and Welfare, and the Solicitor General of Canada.

Curricula for institutional training is developed by working closely with the private sector and labour to provide appropriate skills for the work place. The Apprenticeship Training programs are industry-based training programs developed and administered to meet the present and projected needs of business and industry. A comprehensive career counselling service is in operation to provide information and employment preparation assistance to youth.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
536,588	830,200	SENIOR MANAGEMENT	Provision for the overall management and coordination of the activities and responsibilities of the Department.	17.7	1,287,800
1,012,156	1,065,600	FINANCE AND ADMINISTRATION	Planning and management of the administrative, financial and personnel functions of the Department.	32.4	1,134,600
1,548,744	1,895,800	TOTAL - GENERAL ADMINISTRATION		50.1	2,422,400
		FINANCIAL ASSISTANCE FOR STUDENTS			
(A)	1,045,000	Administration	Identification of needs and arranging of financial assistance through the Canada Student Loan Program and Nova Scotia Government Bursary Program.	24.9	1,255,200
(B)	11,520,300	Bursary Program	Provision of funds for the Nova Scotia Government Bursary Program.	-	12,283,900
---	12,565,300	TOTAL - FINANCIAL ASSISTANCE FOR STUDENTS		24.9	13,539,100

(A) - Formerly included in the Department of Education; Finance and Budgeting; Student Aid - Administration.

(B) - Formerly included in the Department of Education; Grants and Assistance; Student Aid.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		PROGRAM SERVICES			
938,649	1,187,700	Student Services	Development of career planning programs, services and resource materials which facilitate informed career decision making and improve young people's transition from school into the workforce.	32.0	2,118,700
1,576,985	1,697,100	Industrial Training Services	Direction of the Apprenticeship, Nova Scotia Training and Employment Program, administering the N. S. Trade Schools Regulation Act and the coordination of National Institutional Training Program in co-operation with the Canada Employment and Immigration Commission.	42.6	4,161,000
466,850	492,200	Planning and Evaluation	Provision of labour market analysis and program evaluation, and negotiation of the Canada/Nova Scotia Agreement on Training in support of training, higher education programs and policies in Nova Scotia.	10.5	560,100
25,327	91,500	Boards and Commissions	Provision of operating funds for Trade Advisory Councils and other boards and commissions.	-	(A)
1,717,768	2,150,400	Development Funds	Funding to provide training negotiated with the Federal Government under the Canadian Jobs Strategy, and other provincially funded training, NSTEP, and job experience programs.	-	(A)
4,725,579	5,618,900	TOTAL - PROGRAM SERVICES		85.1	6,839,800

(A) - Now included in Industrial Training Services.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		TRAINING PROGRAMS			
451,278	558,300	PROGRAM ADMINISTRATION	Provision for the planning, co-ordination and supervision of the vocational and technical programs operated by the department.	13.5	841,300
---	---	EDUCATION COMMUNICATIONS AUTHORITY	Provision of an agency to enhance public education and training through the use of educational telecommunications technologies.	10.0	450,000
915,043	1,184,100	PROGRAM SUPPORT	Provision of curriculum services to develop and revise educational and training courses and staff development services to upgrade and update teachers, instructors and staff.	25.3	1,639,900
		NOVA SCOTIA COMMUNITY COLLEGE			
---	---	COLLEGE SERVICES	Provision for the planning, co-ordination, and supervision of the Nova Scotia Community College System.	24.1	1,876,600
1,568,462	1,942,500	REHABILITATION TRAINING	Provision of training for disabled persons at the vocational, technical, and university levels.	3.5	2,430,100
		CAPE BRETON REGION			
382,458	285,000	Administration	Management of vocational, technical education, and other training programs in the region.	2.9	259,500
3,004,556	3,208,400	Strait Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	50.1	3,247,700
2,722,404	2,936,400	Adult Vocational Training Campus	Provision of training of adults in vocational and technical skills in programs primarily as requested by the Canada Employment and Immigration Commission.	56.8	3,050,200

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
2,788,921	3,013,400	Sydney Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	57.0	3,049,200
2,696,439	3,088,700	Nautical Institute	Provision of training in marine occupations at the entry, cadet, and officer certification levels, and other training to meet local needs.	61.6	3,389,200
896,724	771,700	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Cape Breton area as requested by the Canada Employment and Immigration Commission.	4.3	903,900
---	8,000	Less Chargeable to other Departments	Amount due from other Departments for services.	-	8,000
12,491,502	13,295,600	Total - Cape Breton Region		232.7	13,891,700
		METRO REGION			
412,634	606,100	Administration	Management of vocational, technical education and other training programs in the region.	3.8	243,100
1,858,395	2,341,900	Adult Vocational Training Campus	Provision of training of adults in vocational and technical skills in programs primarily requested by the Canada Employment and Immigration Commission.	46.1	2,552,000
6,618,264	7,193,100	I. W. Akerley Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	126.4	7,340,100

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
3,110,740	3,511,200	Halifax Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	65.6	3,675,300
6,956,231	7,541,700	Institute of Technology	Provision of technologist training in Engineering, Medical Laboratory, Petroleum, Construction, Food Service, Nuclear Medicine, Dental and Computer occupations, apprenticeship training and occupational training in such fields as Dental Assisting and Process Operations.	159.9	8,178,700
1,116,972	1,054,600	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Metro area as requested by the Canada Employment and Immigration Commission.	4.0	1,070,500
20,073,236	22,248,600	Total - Metro Region		405.8	23,059,700
		NORTHERN REGION			
799,184	252,100	Administration	Management of vocational, technical education, and other training programs in the region.	2.9	185,400
1,583,112	1,625,400	Cumberland Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	35.6	1,766,100
1,376,632	1,537,300	Hants Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	31.6	1,669,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
2,125,406	2,244,900	Pictou Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	47.5	2,460,700
491,464	502,700	Springhill Institute	Provision of a vocational training program under contract with the Department of the Solicitor General of Canada.	13.6	571,200
1,180,544	1,009,200	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Northern area as requested by the Canada Employment and Immigration Commission.	11.0	844,300
7,556,342	7,171,600	Total - Northern Region		142.2	7,497,500
		VALLEY, SOUTH SHORE REGION			
319,877	482,500	Administration	Management of vocational, technical education, and other training programs in the region.	4.1	677,700
2,531,553	2,754,000	Annapolis Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	47.8	2,911,700
2,520,667	2,499,000	Burridge Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	49.5	2,839,200
2,590,163	2,816,600	Lunenburg Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	46.6	3,001,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
1,770,818	1,943,400	College of Geographic Sciences	Provision of technologist training in the fields of surveying, mapping, land use planning, scientific computer programming and remote sensing.	29.2	1,955,200
963,414	1,089,900	Shelburne Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	23.2	1,193,000
480,945	665,700	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Valley, South Shore area as requested by the Canada Employment and Immigration Commission.	-	296,000
549,267	655,000	Less Chargeable to other Departments	Amount due from other Departments for services.	-	675,600
10,628,170	11,596,100	Total - Valley, South Shore Region		200.4	12,199,000
---	---	COLLEGE DE L'ACADIE	Provision of training for francophone students, designed to provide them with the skills, knowledge, and attitudes necessary to enter and progress in an occupation.	7.0	800,000
53,684,033	57,996,800	TOTAL - TRAINING PROGRAMS		1064.5	64,685,800
(A)	78,076,800	TOTAL - ORDINARY EXPENDITURE		1224.6	87,487,100

(A) - Effective November 24, 1987 the Department of Vocational and Technical Training became the Department of Advanced Education and Job Training. Actual detail is shown for comparative purposes only. Actual totals appear under the Department of Vocational and Technical Training as originally voted.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY RECOVERY DETAIL			
		FINANCIAL ASSISTANCE FOR STUDENTS			
		Government of Canada			
(A)	360,100	Secretary of State	Service fee for administering Canada Student Loans Program.		358,300
		TRAINING PROGRAMS			
15,561,534	12,741,000	National Training Funds	Government of Canada share of training and administration overhead costs.		13,876,800
---	235,000	Various Schools	Proceeds of the provision of special training for rehabilitation of injured workers.		400,000
771,646	965,200	Rehabilitation Training	Share of training costs recovered from the Department of Health and Welfare.		1,203,500
		CAPE BRETON REGION			
3,175	75,000	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		75,000
83,387	76,000	Strait Campus	Heating cost recovered from the District School Board.		80,000
7,822	110,900	Adult Vocational Training Campus	Lease of space recovered from the Cape Breton Development Corporation.		---

(A) - Formerly included in the Department of Education; Finance and Budgeting; Student Aid.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
174,634	180,000	Nautical Institute	Proceeds of the provision of special training for industry.		160,000
269,018	441,900	Total - Cape Breton Region			315,000
		METRO REGION			
275,313	288,200	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		---
88,174	13,000	Adult Training Campus	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		227,500
---	---	I.W. Akerley Campus	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		25,000
---	---	Halifax Campus	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		20,000
91,258	113,000	Institute of Technology	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		221,000
454,745	414,200	Total - Metro Region			493,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		NORTHERN REGION			
647,593	50,000	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		94,000
---	---	Hants Campus	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		99,000
---	---	Pictou Campus	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		25,800
501,596	502,700	Springhill Institute	Training costs recovered from the Solicitor General of Canada.		571,200
1,149,189	552,700	Total - Northern Region			790,000
		VALLEY, SOUTH SHORE REGION			
166,046	275,000	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		400,000
---	119,000	COLLEGE DE L'ACADIE	Share of costs recovered from the Secretary of State.		400,000
18,372,178	15,744,000	TOTAL - TRAINING PROGRAMS			17,878,800
(A)	16,104,100	TOTAL - ORDINARY RECOVERIES			18,237,100

(A) - Refer to Note A on Page 3.08.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
996,723	1,200,000	TRAINING PROGRAMS	Provision for the purchase of furniture and equipment for instructional programs in training institutions.	2,200,000
		Public Works and Special Projects -		
		TRAINING PROGRAMS		
---	---	Community Colleges	Renovations, alterations and improvements to the various campuses of the Community College system.	995,000
589	50,000	College of Geographic Sciences		---
8,962	50,000	Institute of Technology		---
3,513,558	735,000	Nautical Institute		---
143,454	1,280,000	Vocational Schools		---
3,666,563	2,115,000	Total - Public Works and Special Projects		995,000
(A)	3,315,000	TOTAL - CAPITAL EXPENDITURE		3,195,000

(A) - Refer to Note A on Page 3.08.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL RECOVERY DETAIL		
		Furniture and Equipment -		
---	---	TRAINING PROGRAMS	Government of Canada recovery for the purchase of furniture and equipment for instructional programs in training institutions.	500,000
		Public Works and Special Projects -		
		TRAINING PROGRAMS		
2,714,042	---	Nautical Institute		---
(A)	---	TOTAL - CAPITAL RECOVERIES		500,000

(A) - Refer to Note A on Page 3.08.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		ASSISTANCE TO UNIVERSITIES			
		GRANTS TO UNIVERSITIES			
174,824,627	185,727,400	Operating	To provide funds for operating expenditures for universities.		194,433,000
4,732,360	7,046,600	Non-Space, Alteration and Renovation	To provide funds for universities for major repairs and renovations and equipment purchases.		6,962,500
2,767,000	3,360,000	Atlantic Veterinary College	Nova Scotia's share of operating costs.		3,938,800
182,323,987	196,134,000				205,334,300
		UNIVERSITY DEBT CHARGES			
6,152,354	6,721,600	Interest	To provide funds for interest expense on outstanding mortgage loans.		8,149,000
1,086,394	1,239,700	Sinking Fund Payment	To provide funds for annual payments required to retire mortgage loans.		1,434,000
7,238,748	7,961,300				9,583,000
189,562,735	204,095,300	TOTAL - ORDINARY EXPENDITURE			214,917,300
		ORDINARY RECOVERY DETAIL			
9,225,000	9,654,000	Contributions from other Atlantic Provinces	Recoveries for specified out-of-province university students.		9,895,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Capital Grants -		
		GRANTS TO UNIVERSITIES		
526,750	30,900	Atlantic Veterinary College	Nova Scotia's share of the design and construction costs.	---
400,000	---	Acadia University	Special grant for new Food Science Program.	---
90,930	1,100	Maritime Forest Ranger School	Nova Scotia's share of the design and construction costs.	---
1,017,680	32,000	TOTAL - CAPITAL EXPENDITURE		---

Department of Agriculture and Marketing

Hon. George Archibald
Minister

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World Trade & Convention Centre
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Mr. R. E. Morehouse
Deputy Minister

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The Department of Agriculture and Marketing is responsible for the development of the agricultural sector within the Nova Scotia economy.

Specifically, the objectives of the Department are to:

- Improve the viability and stability of the agricultural industry and enhance its ability to sustain growth;

- Maintain existing, and create new employment and income opportunities in the agriculture and food industry;

- Increase the productivity of provincial farm resources to retain and improve the competitive position of the industry with respect to external competition;

- Enhance the advancement and development of rural people and communities.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		AGRICULTURAL SERVICES			
		ADMINISTRATION SERVICES			
723,852	728,000	Department Administration	Provides administrative and planning support services to all divisions of the department.	15.5	891,100
277,124	309,100	Accounting	Provides accounting services, cost analysis and budget control for the department.	12.0	376,500
231,322	302,500	Grants	The provision of grants helps agricultural and related organizations provide services to their members.	-	437,700
40,000	48,000	Agricultural Scholarships	Provides assistance to students in need and helps provide competent graduates needed for the development of the agricultural industry.	-	48,000
180,000	187,000	Research and Demonstration Grants	Provides support for research and demonstration activities designed to advance the agricultural industry.	-	230,000
39,031	42,300	Agricultural Manpower Services	Provides programs to determine agricultural manpower needs and help maintain a skilled labour force for the agricultural industry.	-	42,400
229,516	1,595,500	Tripartite Stabilization	To provide jointly with Canada, under the Agricultural Stabilization Act, a price stabilization plan that all producers in participating provinces, will receive the same level of support, per unit of marketed production.	-	3,939,000
1,720,845	3,212,400	Total - Administration Services		27.5	5,964,700

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		EXTENSION SERVICES			
587,401	591,200	Administration	To administer and coordinate activities of the Extension Branch which provides extension services to farmers, rural residents, consumers and youth.	5.5	582,300
1,290,332	783,000	Limestone Assistance	To assist commercial farmers in the cost of correcting soil acidity and thus increase crop production.	-	1,000,000
1,257,462	(A)	Agricultural Representatives and Special Projects Officers	To provide an advisory and educational program to farmers and those involved in agriculture and the rural community.	-	(A)
32,976	26,800	Special Services	To fund department programs for the purpose of providing an advisory capability on farm machinery, farm and rural safety, farm and country vacations and energy conservation. To provide for exhibits and short courses for consumer education, for farm demonstrations and to support community fairs.	-	33,000
1,280,089	2,437,600	ALFI Program	To develop a more competitive livestock feed industry in Nova Scotia, in order to attain a high degree of livestock and poultry feed self-sufficiency.	2.0	3,379,000
105,837	110,200	Can Farm Records Assistance	To provide Nova Scotia farmers with a cost accounting service using the Can-Farm system.	2.5	113,300
271,793	279,300	Farm Management - Extension	To develop and promote farm business management skills among Nova Scotia farmers, farm organizations and agricultural department staff.	8.0	305,900
			(A) - Now included in Agricultural Services; Extension Services; Field Services and Assistance Programs.		

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
309,680	338,100	Home Economics	To provide a comprehensive food education program for consumers and develop among consumers an awareness and understanding of the Nova Scotia agricultural industry.	7.0	336,500
458,066	483,800	4-H and Rural Youth	To develop leadership ability, technical skills and personal capabilities of rural youth and adult volunteer leaders and encourage their interest in and appreciation for the agricultural industry.	10.8	509,800
1,019,936	1,049,800	Capital Grants	To encourage the construction and modernization of farm buildings and to improve livestock handling equipment, cold storage units and irrigation equipment through financial assistance in the form of grants.	-	1,200,000
994,118	1,070,900	Land Protection Services	To operate and maintain a system of dykes and aboiteaux constructed under the provisions of the Nova Scotia Marshland Reclamation Act, operate and maintain dams constructed under ARDA and DREE programs and provide design coordination and supervision of construction of dykeland drainage projects.	17.0	1,091,000
576,901	707,900	Agricultural Engineering Extension Services	Through extension and service programs, provides technical agricultural engineering resources to the agricultural industry in Nova Scotia.	22.0	583,700
(A)	1,141,700	Field Services	To provide a co-operatively planned extension program and advisory service to Nova Scotia farmers, farm organizations, and others involved in the Agri-Food Industry. (A) - Formerly included in Agricultural Services; Extension Services; Agricultural Representatives and Special Projects Officers.	31.5	1,145,900

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
(A)	178,200	Assistance Programs	To co-ordinate, service, promote and inform all farming clientele of the objectives and availability of assistance policies, administered by the Extension Branch.	4.0	173,900
8,184,591	9,198,500	Total - Extension Services		110.3	10,454,300
		MARKETING SERVICES			
301,752	349,700	Administration	Provides administrative direction, planning and support service to all the branch.	4.0	265,500
440,776	456,400	Market Development	Provides industry with current market information; identifies, develops and promotes domestic, national and international markets and acts as a liaison between the marketplace and production units.	5.0	525,700
1,579,879	1,620,000	School Milk Policy	Provides unflavored milk to improve nutrition levels and help reduce tooth decay among school children.	-	1,736,000
---	---	Market Information and Regulations	To provide funds for market information, economic analysis and research, and to administer marketing councils, programs, acts, tariffs, and all regulatory procedures.	2.0	197,100
150,000	150,000	Hog Transportation Policy	Equalizes hog transportation costs from farms in the province to established slaughter plants.	-	150,000

(A) - Formerly included in Agricultural Services; Extension Services; Agricultural Representatives and Special Projects Officers.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
1,735,713	8,637,000	Pork Price Stabilization Policy	Provides financial stability in the production of hogs and in the pork processing industry in the Province.	-	(A)
87,750	152,000	Audio Visual Services	Provides communication expertise and service to all branches of this Department.	3.0	118,400
4,295,870	11,365,100	Total - Marketing Services		14.0	2,992,700
14,201,306	23,776,000	TOTAL - AGRICULTURAL SERVICES		151.8	19,411,700
		AGRICULTURAL PRODUCTION			
		HORTICULTURE & BIOLOGY SERVICES			
415,637	384,400	Administration	Provides administrative services to offices and staff in Truro and Kentville and directs horticultural specialists in extension programs.	4.0	417,900
979,350	1,068,000	Horticultural Specialist Services	Provides the horticultural industry and home gardeners throughout Nova Scotia with specialized technical information on culture and pest control through publications, short courses, demonstrations, media releases and field inspections.	23.0	1,045,300
1,394,987	1,452,400	Total - Horticulture & Biology Services		27.0	1,463,200

(A) - As of April 1, 1989, the Pork Price Stabilization Policy has been replaced by a Tripartite Stabilization Agreement on pork.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		LIVESTOCK SERVICES			
444,650	590,400	Administration	Directs the activities of the livestock services branch in programs and planning and administers the veterinary and dairy labs.	2.0	696,400
1,015,194	1,028,900	Livestock and Poultry Specialist Services	Provides expertise in feeding, breeding, management, disease control, and marketing to beef, dairy, swine, sheep and poultry producers.	19.0	978,900
368,995	381,300	Dairy Services	To promote sound dairy production practices and provide regulatory functions with respect to the production of milk and the processing, manufacturing, grading, packaging and the sale of dairy products.	11.0	454,500
641,982	780,400	Animal Pathology Services	Provides rapid and accurate diagnosis of animal diseases for veterinarians, farmers and specialist services in animal pathology.	13.0	813,200
1,318,645	1,368,100	Livestock Health Services	Program was established by legislation to make the cost of veterinary services uniform to all Nova Scotia farmers.	-	1,368,000
216,677	205,500	Dairy Production Policy	To assist in the production of farm separated cream.	-	200,000
73,448	75,000	Cream Transportation	To assist the viability of the farm-separated cream industry by providing financial support for transportation of cream from the farm to the processing plant.	-	70,000
75,000	75,000	Support to Artificial Insemination Services	To provide semen from superior bulls to breeders of dairy and beef cattle and make services available at a uniform cost across the Province.	-	75,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
167,736	153,400	Community and Co-Operative Pastures	Under the Agriculture and Marketing Act, the provincial government maintains and manages public pastures. For this service patrons pay a fee.	-	181,100
329,323	357,400	Meat Inspection Services	To continue to pay the cost of Agriculture Canada meat inspection services for domestic abattoir operations and phase in inspection under the Meat Inspection Act.	12.0	431,200
12,225	20,000	Livestock Loans Guarantee	To encourage livestock production in the province by guaranteeing Bank loans under the Livestock Loans Guarantee Act.	-	---
133,743	130,000	Improved Sire Policies	To assist commercial and purebred beef, swine and sheep breeders in the purchase of performance-tested sires.	-	126,000
59,700	60,000	Dead Stock Pick-Up	Provides part of the cost of dead stock pick-up for farmers and helps avoid health and disease problems.	-	60,000
152,701	176,400	Herd Health Program	To increase the profitability of cattle and swine production enterprises by minimizing diseases through subsidized herd inspections.	-	167,800
21,555	21,600	R.O.P. Test Station	To provide record of production testing for bulls as a method of improving the quality of beef cattle.	-	21,600
965,117	1,073,000	Beef and Sheep Development Program	To develop superior systems of beef and sheep production including feeding, handling and marketing.	-	732,500
5,996,691	6,496,400	Total - Livestock Services		57.0	6,376,200

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		SOILS AND CROPS SERVICES			
354,449	357,500	Administration	Provides the administrative direction and the support services for all branch functions and responsibilities.	6.0	402,000
285,594	380,400	Provincial Chemistry Laboratory	Provides chemical analysis services for crop production and livestock feeding recommendations for Nova Scotia farmers.	12.5	513,100
154,388	172,700	Administration of Weed Control Act	Provides district weed inspectors and financial support for municipal weed inspectors as required by Legislation.	1.0	156,600
25,000	36,000	Atlantic Pesticide Laboratory	Provides a chemical analysis service to Atlantic region producers to ensure that their farm products are free from harmful residues. Costs prior to 1989-90 were shared with each of the four Atlantic Provinces.	-	(A)
580,074	583,200	Advisory and Demonstration Program	Provides Nova Scotia farmers with up-to-date information and recommendations re: soils and soil fertility, field crop production and utilization.	15.0	643,900
1,507,739	1,590,000	Fertilizer Assistance Policy	Provides financial assistance to farmers for the purchase of commercial fertilizers used for agricultural crop production in Nova Scotia.	-	1,640,000
9,953	---	Seed Grain Improvement	Provides financial assistance for the production of pedigreed grain seed and for the purchase and installation of seed cleaning facilities.	-	---

(A) - Now included in Agricultural Production; Soils and Crops Services; Provincial Chemistry Laboratory.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	---	Land Evaluation and Planning Service	Provides Nova Scotia farmers with detailed land evaluation and crop management plans.	3.0	128,400
---	---	Less Chargeable to other Departments	Amounts charged to the ALFI Program.	-	128,400
---	---	Total - Land Evaluation and Planning Service		3.0	---
2,917,197	3,119,800	Total - Soils and Crops Services		37.5	3,355,600
10,308,875	11,068,600	TOTAL - AGRICULTURAL PRODUCTION		121.5	11,195,000
		BOARDS AND COMMISSIONS			
545,086	564,600	CROP AND LIVESTOCK INSURANCE COMMISSION	Administers plans of crop and livestock insurance and stabilization programs for farmers in Nova Scotia.	6.0	632,600
		NOVA SCOTIA FARM LOAN BOARD			
797,441	875,600	Administration	Provides administrative and planning support services to all board activities.	21.5	929,100
576,783	625,000	Interest Forgiveness Policy	Provides direct financial assistance to new young farmers in acquiring ownership or interest in a farm operation.	-	575,000
1,069,407	1,088,700	Land Purchase & Lease Program	Provides for the expansion of the land base available to farmers through consolidation and subsequent leasing programs.	-	1,136,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
3,990,868	4,644,800	Loan Programs Interest Charges	Provides for interest differentials between capital advance interest charges and interest revenues from loans to farmers.	-	4,311,400
544,358	472,300	Pork Stabilization Fund	Provides for interest-free advances to the Nova Scotia Pork Price Stabilization Fund.	-	472,300
(577,260)	---	Change in the Provision for Losses on Capital Advances	Effective March 31, 1988, year end changes in the provision for losses on Capital Advances and Investments are charged against or credited to Ordinary Expenditures. Refer to the 1988 Public Accounts, Page 26, Note 2.	-	---
1,182,802	1,200,000	Interest Subsidy Policy	Provides assistance in the expansion and development of farm units through the provision of low cost development loans.	-	1,200,000
7,584,399	8,906,400	Total - Nova Scotia Farm Loan Board		21.5	8,624,300
363,274	385,400	PROVINCIAL GRAIN COMMISSION	Provides the administrative support for the Commission and for operating three grain handling centres at Steam Mill, Bayhead and Middleton.	13.0	385,600
205,499	190,700	DAIRY COMMISSION	To regulate the production, distribution and sale of milk in the Province; to support the orderly continuation and development of an economic and stable dairy industry; to administer quota systems.	5.0	282,500
8,698,258	10,047,100	TOTAL - BOARDS AND COMMISSIONS		45.5	9,925,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		NOVA SCOTIA AGRICULTURAL COLLEGE			
811,143	898,200	Administration	Provides an organization structure for the operation of programs and management.	15.0	939,200
4,438,782	4,956,100	Academic Programs	Provides classroom and laboratory course instruction for students.	126.0	5,260,800 (A)
374,401	406,100	Library Services	Provides reading and resource materials for teaching academic programs and for research.	7.0	412,900
297,355	350,300	Vocational Courses	Provides, in cooperation with Canada Manpower, short courses in farm and related technology.	2.5	311,900
1,832,315	2,059,100	Grounds and Facilities Maintenance	Provides for the operation of all facilities and the maintenance of campus grounds.	40.5	2,000,600 (A)
1,075,676	1,276,200	Farm Operations	Provides essential farm laboratory facilities for teaching & research programs, particularly in crops and livestock.	25.5	1,234,700
2,120,586	1,610,900	Ancillary Services	Provides for residence accommodations, dining services and athletic programs.	9.0	1,557,100
10,950,258	11,556,900	Total - Operating Expense		225.5	11,717,200
3,530,310	3,158,500	Less NSAC Revenues		-	2,873,800
856,824	883,200	Less Technical - Vocational Recoveries		-	702,300

(A) - Grounds Maintenance, formerly included with Facilities Maintenance, is now included in Academic Programs, Plant Science Department.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
3,623,100	3,682,600	Less Universities Assistance Grant		-	3,761,000
2,940,024	3,832,600	NET OPERATING EXPENSE - NOVA SCOTIA AGRICULTURAL COLLEGE		225.5	4,380,100
36,148,463	48,724,300	TOTAL - ORDINARY EXPENDITURE		544.3	44,911,800
		ORDINARY RECOVERY DETAIL			
		AGRICULTURAL SERVICES			
---	251,000	ADMINISTRATION SERVICES	Government of Canada's share of expenses under the Canada/Nova Scotia Seasonal Worker Housing Program and the National Tripartite Stabilization Program.		252,000
		EXTENSION SERVICES			
986,857	1,950,000	ALFI Program	Government of Canada's share of expenses under the Canada/Nova Scotia ALFI Agreement.		2,700,000
77,421	72,300	CanFarm Records Assistance	Portion of the cost of the CanFarm Records Program recovered from farmers.		83,800
13,830	13,800	4-H & Rural Youth	Government of Canada's share of the cost of leadership training courses and project prize money.		13,800
---	3,000	Home Economics	Recoveries of costs for printing, advertising and postage for the Home Study course.		---
1,078,108	2,039,100	Total - Extension Services			2,797,600
1,078,108	2,290,100	TOTAL - AGRICULTURAL SERVICES			3,049,600

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		AGRICULTURAL PRODUCTION			
		LIVESTOCK SERVICES			
6,120	9,100	Transportation, Royal Winter Fair	Government of Canada's share of the cost of transporting livestock to the Royal Winter Fair.		3,000
		BOARDS AND COMMISSIONS			
295,675	270,000	Crop and Livestock Insurance Commission	Government of Canada's share of the premium cost of crop insurance.		300,000
1,379,903	2,569,200	TOTAL - ORDINARY RECOVERIES			3,352,600

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
192,603	253,000	DEPARTMENT GENERAL	Provides for furnishings and equipment for new offices and facilities.	280,000
		LIVESTOCK SERVICES		
13,806	15,000	Community Pastures	Provides for equipment, fencing, and repairs to structures.	20,000
1,160,012	1,222,400	NOVA SCOTIA AGRICULTURAL COLLEGE	Provides for furnishings and equipment for general operations and for the new Animal Science Building.	800,000
1,366,421	1,490,400	Total - Furniture and Equipment		1,100,000
		Other -		
		EXTENSION SERVICES		
83,276	320,000	Land Protection Services	Provides for construction of dykes and aboiteaux and for the maintenance of existing structures.	350,000
149,169	341,900	PROVINCIAL GRAIN COMMISSION	Provides for improvements and expansion at the Steam Mill, Bayhead and Middleton operations.	250,000
232,445	661,900	Total - Other		600,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		Public Works and Special Projects -		
		ADMINISTRATION		
13,043	---	Fur Unit Facility		---
		NOVA SCOTIA AGRICULTURAL COLLEGE		
118	---	Banting Building		---
82,725	---	Boulden Building		---
---	1,155,000	Capital Program	Renovations and alterations to various buildings.	1,250,000
16,108	---	Cox Institute		---
64,180	---	Farm Buildings		---
58,510	---	Harlow Institute		---
49,761	---	Manure Storage Building		---
62,467	---	Pesticide Storage Building		---
25,424	---	Power Plant		---
162,628	---	Site Development		---
31,998	---	Student Residences		---
566,962	1,155,000	Total - Public Works and Special Projects		1,250,000
2,165,828	3,307,300	TOTAL - CAPITAL EXPENDITURE		2,950,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL ADVANCES		
41,255	45,000	Crop Re-Insurance	Advances to Government of Canada under Crop Re-Insurance Agreement of Nova Scotia.	45,000
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
4,892,187	---	AGRI-FOOD DEVELOPMENT AGREEMENT	Provides assistance to increase agricultural and food production, and to improve production, processing and marketing efficiencies in the industry.	---
--- (A)	5,200,000	AGRI-FOOD DEVELOPMENT SUBSIDIARY AGREEMENT II (ERDA)	Provides assistance for land improvement, market development, human resources, technology transfers and field testing.	6,960,000

(A) - Detail for the 1987-88 Actual is included in the Department of Development.

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The Department of Attorney General consists of 4 major divisions, namely, General Administration consisting of Administration and Public Trustee; Law Administration consisting of Criminal Prosecutions and Civil Actions, Provincial Judges, and Court Reporting; Public Offices consisting of Registries of Deeds, Probate, Prothonotaries and Clerks and Sheriffs; and Registry of Joint Stock Companies.

Through these divisions, the Department of Attorney General is responsible for the administration of public affairs in accordance with the law and shall provide superintendence to all matters connected with the administration of Provincial, County and Supreme Courts in the province and prosecutions of criminal offences not within the jurisdiction of the Dominion of Canada, and is the legal advisor to all departments, boards and agencies of government and responsible for the regulation and conduct of litigation for or against the Crown.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
494,587	400,100	Office of the Minister and Deputy Minister	Provides high level legal expertise and advice to effectively carry out the functions, powers, and duties of the department in accordance with the Public Service Act. Legal advice is given to all departments, agencies and boards of government on all matters of the law.	8.5	417,500
577,477	551,100	Courts and Registries	This service is accountable for the development, implementation and administration of an integrated service to all levels of courts and to all public offices; the administration of cost shared programs, both federal and provincial.	13.5	599,100
154,402	164,200	Alcohol and Driving Countermeasures	This office is tasked with reducing the annual incidents of drinking and driving and associated collisions and loss of life.	2.0	174,900
943,632	1,250,600	Management Information Services	This service is accountable for the development and maintenance of a computerized information system.	8.0	1,379,300
704,073	601,900	Administrative Services	The Administrative Division is accountable for development, direction, implementation and maintenance of the total financial, personnel, program evaluation and administrative activities.	19.8	721,700

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
141,874	(A)	Administrative Services, Young Offenders Act	Accountable for all administration, personnel and accounting records in accordance with the provisions set forth in the Young Offenders Act.	-	(A)
2,335,076	2,873,800	Solicitor Services	To provide legal assistance to the Minister and Deputy in discharging the duties and responsibilities as prescribed by the Public Service Act, which includes legal advice to all government departments, boards, commissions and agencies and the conduct of all litigation for or against the Crown through the Courts of Nova Scotia and Canada.	41.0	1,535,500
(B)	(B)	Policy and Planning	Provides for the planning, development, implementation and evaluation of new and existing programs for the Department.	2.0	118,200
1,010,149	1,014,200	Judges General Expenses	To provide for all support personnel and operating costs for County and Supreme Court Judges throughout the province.	32.5	1,053,100
133,558	155,600	Library Services	Provides for management of the legal library for the department and coordinates library services for all professional department staff including judges and public officials.	2.6	163,400

(A) - Now included in the Department of the Solicitor General; Administration; Administrative Services.

(B) - Formerly included in Solicitor Services.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
144,238	(A)	Registry of Regulations	To ensure that only properly processed regulations are enforced and provide an accurate record of every regulation; ensure public awareness of regulations through publication; ensure that all regulations are available to the public and provide a resource body for research and public inquiry.	-	(A)
342,000	353,000	Supreme Court Maintenance	By agreement executed in 1948, provides for reimbursement of one-third of the yearly operating costs of the Court House Commission. The remaining costs are shared by the City of Halifax, City of Dartmouth, Town of Bedford and the Municipality of the County of Halifax.	-	361,000
318,940	(B)	Agreements - Atlantic Police Academy - Holland College	By agreement between the Atlantic Provinces, provides for the training of municipal police cadets and police officers at Holland College, P.E.I. and the travel costs of four appointees to the Advisory Council of the Atlantic Police Academy.	-	(B)
276,703	282,400	Small Claims Court	To provide for an informal and inexpensive forum for resolving disputes which may be of small monetary value, but very significant to the parties involved.	14.0	294,500
551,193	600,100	Crime Compensation	To provide for the administration and payment of compensation to victims sustaining personal injuries as a result of the commission of a criminal offence.	5.1	633,700

(A) - Now included in the Department of the Solicitor General; Administration; Registry of Regulations.

(B) - Now included in Public Service; Nova Scotia Police Commission.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
187,024	(A)	Gun Control	To reduce the criminal use of firearms by keeping them out of the possession of dangerous persons and to encourage and ensure responsible use and ownership by licensing businesses selling firearms and performing a criminal record check on those purchasing firearms.	-	(A)
5,640,100	6,390,000	Nova Scotia Legal Aid	To ensure that persons who are unable financially to present their cases are represented before all courts in the province.	-	7,300,000
1,182,000	2,860,200	Less Chargeable to other Departments	Amount due from Department of Community Services re Civil Legal Aid.	-	3,276,600
4,458,100	3,529,800	Total - Nova Scotia Legal Aid		-	4,023,400
11,400	(B)	Block Parent Program	To make available safe homes where children who are sick, lost, frightened or approached by strangers can go. Police departments and schools throughout the province endorse the program's existence.	-	(B)
12,784,426	11,776,800	Total - Administration		149.0	11,475,300

(A) - Now included in the Department of the Solicitor General; Administration; Gun Control.

(B) - Now included in the Department of the Solicitor General; Administration; Block Parent Program.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		CORRECTIONAL SERVICES			
725,735	---	Administration	Responsible for all operations/administration of correctional services as defined under Court and Penal Institutions Act, Prison Reformatories Act and field services programs including those related to adult probation.	-	---
		Community Programs	Provision of adult probation services to all courts, in addition to monitoring all institutional programs. Provision of services to the courts, including Community Service Work Order Program:		
1,496,664	---		Central Region	-	---
905,527	---		Eastern Region	-	---
761,923	---		Western Region	-	---
209,818	---	Staff Training and Development	Provision of coordinated staff training program in addition to maintenance of all resource/training materials.	-	---
16,100	---	Howard House Association of Cape Breton	Per diem funding to establish provincial presence in operation of Howard House. Howard House is a private sector operated residence for destitute offenders and those in need of accommodation during re-entry into society from jail.	-	---
35,000	---	John Howard Society	Provision of funds to maintain presence of John Howard Society at Halifax. John Howard Society is a private sector agency which provides rehabilitative assistance and counselling to offenders and families.	-	---

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
25,021	---	Institutional and Community Program Support	Provision of probation offices to: assist municipalities with institutional programming/overcrowding problems/temporary absences and assist the Volunteer Probation Officers Program.	-	---
87,069	---	Assistant Probation Officer Program	Provision of para-professional program which promotes public involvement in criminal justice system through direct supervision of caseloads in densely populated urban areas and remote rural areas in addition to inmate programming services within institutions.	-	---
219,979	---	Program Services	Provides for the planning, development, implementation and evaluation of all Adult - Young Offender Programs at the institution and community levels in addition to the sentence administration of adult prisoners and young offenders.	-	---
2,651	---	Contingency Fund	Funds for provision of short-term assistance to offenders upon release from correctional centres; assistance to destitute probationers; assistance to county jails for provision of amenities and equipment for in-house programming; funds for volunteer probation officer orientation programs.	-	---
65,199	---	Volunteer Probation Officer Program	Resources for Provincial Coordinator of Volunteers. Volunteer services are delivered through local probation offices/institutions throughout the province and are administered/coordinated centrally.	-	---
734,319	---	Correctional Facilities, Young Offenders Act	To provide custody separate and apart from adult offenders for all 16 and 17 year olds for offences under the Criminal Code and Federal Statutes.	-	---

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
89,881	---	Young Offenders Act - Institutions, Administration	Provides total administrative and operational direction for the overall operation of three correctional facilities for young offenders within the province.	-	---
15,413,051	---	Adult Correctional Centres	Provides for the administration, security, programming, general operations and maintenance of 14 Adult Correctional Institutions within the Province. Such facilities provide for the incarceration of remand and sentenced adult male and female prisoners. Institutions are located in Antigonish, Cape Breton, Colchester, Cumberland, Guysborough, Halifax, Hants, Inverness, Kings, Lunenburg, Queens, Richmond, Shelburne, and Yarmouth.	-	---
246,222	---	Adult Institutions - Administration	Provides administrative and operational direction for the overall operation of 14 Adult Correctional Institutions which house both male and female sentenced/remand adult prisoners within the Province.	-	---
21,034,159	(A)	Total - Correctional Services		-	(A)
		PUBLIC TRUSTEE			
321,986	341,100	Administration of Estates and Trusts	Administering more than 800 estates or trusts of deceased, incompetent, infant, and missing persons. (A) - Now included in the Department of the Solicitor General; Correctional Services.	9.5	347,100

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
123,042	128,600	Legal Services	To provide legal support services for the many capacities in which the Public Trustee acts.	3.0	133,400
445,028	469,700	Total - Public Trustee		12.5	480,500
34,263,613	12,246,500	TOTAL - GENERAL ADMINISTRATION		161.5	11,955,800
		LAW ADMINISTRATION			
		CRIMINAL PROSECUTIONS AND CIVIL ACTIONS			
		Criminal Prosecutions	To provide for effective prosecution of criminal and quasi-criminal matters in all Provincial Judges' Courts, County Courts and Supreme Courts:		
1,392,355	1,487,800		Halifax Region	35.5	1,677,500
550,851	607,400		Central Region	14.6	756,100
773,379	874,400		Western Region	17.7	904,600
502,536	567,700		Cape Breton Region	11.3	569,000
(A)	(A)		Criminal Appeals	20.0	1,093,300
---	---	Victims of Crime	To provide assistance as required to those individuals who are considered to have suffered, directly or indirectly, as a result of the commission of a crime.	2.0	124,900
			(A) - Formerly included in Solicitor Services; General Administration.		

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
460,179	415,000	Solicitor Services - Criminal and Civil	To provide special prosecuting services where the present prosecuting personnel, both full-time and retainer, cannot meet the demands. As well, provides for interpreter services, witness fees and secretarial services for retainer-based prosecutors. Also provides for payment of Ottawa agents re appearances before Supreme Court of Canada.	-	370,000
188,702	220,900	Medical Examiners - under Fatality Inquiries Act	To provide for the conducting of inquiries by medical examiners into the death of persons who die from undetermined means.	3.0	233,300
170,090	180,800	Ambulance Operators Program - under Fatality Inquiries Act	To provide for the transporting of bodies to pathology laboratories, hospitals, morgues, etc. under the direction of the medical examiner in accordance with the Fatality Inquiries Act.	-	(A)
92,516	95,000	Pathologists - under Fatality Inquiries Act	To perform legal/medical autopsies required by medical examiners in the conducting of inquiries into the deaths of persons expiring due to undetermined causes.	-	120,000
66,822	83,500	Professional Services - under Fatality Inquiries Act	To provide for the engagement of expert persons, equipment, etc. by the medical examiner to aid in the examination of deceased persons to determine cause of death due to undetermined means.	-	86,000
4,197,430	4,532,500	Total - Criminal Prosecutions and Civil Actions		104.1	5,934,700

(A) - Now included in the Department of Health & Fitness; Health Services and Insurance Commission; Ambulance Subsidy Program.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		RCMP MAINTENANCE AND ENFORCEMENT COSTS			
25,803,751	---	RCMP Policing Contract	To provide for the continuation of the contractual arrangement with the federal government in providing RCMP services to ensure that law and order are maintained in accordance with the provincial and federal statutes.	-	---
303,372	---	Other Policing Services	To monitor police and respond to daily queries by senior RCMP personnel relative to both civil and criminal law. Provide aircraft surveillance to expedite response to provincial E.M.O. requests and provide faster response time in searching for lost persons.	-	---
26,107,123	(A)	Total - RCMP Maintenance and Enforcement Costs		-	(A)
		PROVINCIAL JUDGES			
		Administration	To provide complete administrative support services for the judicial districts, including the scheduling of cases, processing fine payments, preparing warrants and other judicial processes, court reporting functions, etc.:		
561,754	570,400		Cape Breton Region	14.9	577,200
720,661	766,300		Central Region	23.1	854,200
1,054,629	929,600		Halifax Region	25.1	1,049,700
997,332	1,068,400		Western Region	29.0	1,122,600

(A) - Now included in the Department of the Solicitor General; Policing Services.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
144,995	169,300	Chief Judge	The Chief Provincial Court Judge maintains a continual contact with all Provincial Court Judges throughout the province and is the spokesman and the contact with the Attorney General and his staff relating to all judicial matters within their courts.	2.1	172,900
		Judiciary	To provide for provincial judges required to act in the judicial districts:		
330,216	434,100		Cape Breton Region	4.0	437,000
483,646	702,000		Central Region	7.0	707,000
579,332	696,500		Halifax Region	7.0	695,400
671,639	834,700		Western Region	8.0	834,200
101,940	184,700	Judiciary - French Language Trials	To provide for the costs related to the provision of trials in the French language.	6.0	343,600
23,698	61,800	Judicial Conferences and Meetings	To provide for an annual meeting and an educational conference for provincial judges; to provide for the attendance of provincial judges at other judicial conferences throughout Canada.	-	60,000
2,000	2,000	Grants - Canadian Association of Provincial Court Judges	An all provinces agreement to provide a week-long meeting of provincial judges throughout Canada. Costs are determined on a per capita basis.	-	2,000
5,671,842	6,419,800	Total - Provincial Judges		126.2	6,855,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		COURT REPORTING			
		Professional Circuit Court Reporters	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding County Court Judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings:		
94,966	99,000		Cape Breton Region	3.0	107,700
133,721	141,900		Central Region	4.2	150,900
190,308	210,600		Western Region	6.5	210,200
640,299	661,200	Court Reporting Services - Halifax Region	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings. As well, to provide for an electronic data recording system in all courtrooms at the Halifax Law Courts Building and the operation of duplicating and binding equipment so that transcripts of court proceedings, Judges' decision case books, reports, manuals, rules, etc. can be reproduced in an expedient manner.	19.2	672,100
1,059,294	1,112,700	Total - Court Reporting		32.9	1,140,900
37,035,689	12,065,000	TOTAL - LAW ADMINISTRATION		263.2	13,931,400

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		PUBLIC OFFICES			
		Registry of Deeds	To provide for the recording, registering and filing of deeds and other documents, to maintain an accurate index and copies of all documents filed in accordance with the Registry Act:		
457,751	494,100		Cape Breton Region	18.2	517,500
478,400	535,600		Central Region	19.6	573,900
619,194	791,500		Halifax Region	25.3	782,500
755,847	837,000		Western Region	29.6	886,200
		Probate	To appoint executors, administrators, guardians, etc. to effect an orderly transfer of all property of testates and intestates; to operate registries as a public depository for wills and other probated documents; to ensure that lawful debts of the deceased are provided for and to determine and authorize the distribution of assets upon settlements of estates in accordance with the Probate Act:		
74,019	95,700		Cape Breton Region	2.3	108,400
223,435	210,600		Central Region	7.2	235,200
176,291	176,500		Halifax Region	5.0	186,500
351,910	355,000		Western Region	10.2	353,200

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		Prothonotaries and Clerks of the County Court	To provide for the issuing and maintaining of all court documents issued for the county and supreme courts, attend county and supreme court sittings throughout the province; maintain minutes of proceedings, swear in and record the names of witnesses; maintain a record and safe custody of all court exhibits; issue and carry out all orders of the judges at the conclusion of trials; maintain record of monies paid into court pursuant to the several provincial statutes and civil procedure rules pertaining to prothonotaries, clerks of the Crown and clerks of the county court:		
233,039	267,200		Cape Breton Region	10.2	309,600
213,733	253,300		Central Region	8.5	269,300
546,199	578,000		Halifax Region	18.7	592,100
217,994	237,700		Western Region	6.4	239,100
		Sheriffs	Pursuant to the Sheriff's Act, enforce orders of the court in an orderly and neutral manner; keep an account of the receipt and disbursement of trust monies; collect provincial revenue, keep a record of actions taken pursuant to court orders to solicitors or the court; to attend court and secure prisoners to and from the courtroom and to convey prisoners to penitentiaries, correctional centres, local lock-ups, etc.:		
726,014	836,000		Cape Breton Region	24.5	1,008,100
793,202	889,100		Central Region	23.5	956,300
1,194,924	1,365,900		Halifax Region	39.4	1,435,400

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
1,094,775	1,283,900		Western Region	30.6	1,319,600
120,880	102,200	Sheriffs, Young Offenders Act	Pursuant to the Young Offenders Act, all sentenced and remanded 12 to 17 year olds are required to be transported separate and apart from adult offenders to and from court and between institutions.	2.7	139,200
8,277,607	9,309,300	TOTAL - PUBLIC OFFICES		281.9	9,912,100
		REGISTRY OF JOINT STOCK COMPANIES			
777,855	450,100	Administration	To direct and administer the incorporation of domestic, dominion and foreign corporations under several Acts; to provide public inquiry services.	12.5	414,700
338,154	339,800	Data Processing and Accounting	To provide control of all revenue received and to provide coordination of Data Processing System respecting the filing of all Corporate documentation.	5.5	347,500
2,636	618,300	Nova Scotia Securities Commission	To administer the Securities Act and Regulations with respect to the registration of security companies and personnel and to ensure all issues are duly registered in compliance with the Act.	13.0	733,500
1,118,645	1,408,200	TOTAL - REGISTRY OF JOINT STOCK COMPANIES		31.0	1,495,700
80,695,554	35,029,000	TOTAL - ORDINARY EXPENDITURE		737.6	37,295,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
---	170,300	Management Information Services	Contractual agreement between the Federal Government of Canada and the Province of Nova Scotia which provides a formula for the sharing of costs expended for the design of the Nova Scotia Justice Integrated System.		---
176,930	220,000	Crime Compensation	Contractual agreement between the Federal Government of Canada and the Province of Nova Scotia which provides a formula for the sharing of costs expended on compensation to victims sustaining personal injury as a result of the commission of a criminal offence.		200,000
184,795	(A)	Programs - Gun Control	A contract with the Government of Canada providing for payments in respect of administrative costs actually incurred by the Province in the administration of federal government gun control legislation.		(A)
2,450,900	2,913,000	Nova Scotia Legal Aid	A contract with the Government of Canada which provides a formula for the sharing of costs expended on serious criminal code matters.		3,277,000
134,622	(B)	Exchange of Service Agreement	By contract, the Government of Canada pays for the confinement in penal institutions in Nova Scotia of prisoners sentenced under the Criminal Code. (A) - Now included in the Department of the Solicitor General; Administration. (B) - Now included in the Department of the Solicitor General; Correctional Services.		(B)

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
2,125,948	(A)	Young Offenders Act	A contract with the Government of Canada providing for cost sharing for payments in respect of administration and institutions related to the requirements of the Young Offenders Act.		(A)
10,270,721	(A)	Adult Correctional Centres	Funds recovered from the municipalities as part of the agreement for Provincial takeover of correctional institutions.		(A)
138,380	(A)	Adult Correctional Centres	Lock-up charges recoverable from towns and municipalities for the use of lock-up facilities.		(A)
15,482,296	3,303,300	TOTAL - GENERAL ADMINISTRATION			3,477,000
		LAW ADMINISTRATION			
		CRIMINAL PROSECUTIONS AND CIVIL ACTIONS			
---	---	Victims of Crime	Contractual agreement between the Federal Government of Canada and the Province of Nova Scotia which provides a formula for the sharing of costs expended to provide assistance to victims of crime.		90,000
		RCMP MAINTENANCE AND ENFORCEMENT COSTS			
25,121,589	---	Nova Scotia Liquor Commission	The recovery of costs relative to provincial policing services provided by the RCMP.		---

(A) - Now included in the Department of the Solicitor General; Correctional Services.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
629,175	---	Municipalities	Recovery of RCMP Policing Services provided to 6 municipalities which entered into an extended policing contract with the Province.		---
52,987	---	Federal Government - Gun Control	A contract with the Government of Canada providing for payments in respect of costs incurred by RCMP officers in the administration of federal government gun control legislation.		---
301,902	---	Nova Scotia Liquor Commission	The recovery of departmental administrative costs relating to provincial policing services provided by the RCMP.		---
26,105,653	(A)	Total - RCMP Maintenance and Enforcement Costs			(A)
		PROVINCIAL JUDGES			
91,188	112,000	French Language Trials	The recovery of costs relative to providing trials in French.		120,000
26,196,841	112,000	TOTAL - LAW ADMINISTRATION			210,000
		PUBLIC OFFICES			
60,400	67,300	Sheriffs, Young Offenders Act	The recovery of payments in respect of the transporting of Young Offenders.		119,000

(A) - Now included in the Department of the Solicitor General; Policing Services.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
20,000	25,000	Sheriffs	The recovery of payments in respect of the transporting of Federal prisoners.		35,000
80,400	92,300	TOTAL - PUBLIC OFFICES			154,000
41,759,537	3,507,600	TOTAL - ORDINARY RECOVERIES			3,841,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
5,224	38,000	ADMINISTRATION	To fund the cost of purchasing sundry items of office furniture.	---
59,578	(A)	CORRECTIONAL SERVICES	Monies required to purchase sundry items of office equipment and furniture.	(A)
4,740	---	PUBLIC TRUSTEE	Office equipment and furniture required for employees.	---
5,856	15,000	CRIMINAL PROSECUTIONS	To provide funds for the purchase of sundry items of office equipment required for various Crown Prosecutor Offices.	26,000
17,180	35,000	PROVINCIAL JUDGES	Office furniture, equipment and courtroom furnishings required within the Provincial Judges' offices and Provincial courtrooms.	---
12,067	20,200	PUBLIC OFFICES	Monies required to purchase office furniture and equipment required within Deeds, Probate, Prothonotary and Sheriffs' offices.	---
700,157	(A)	YOUNG OFFENDERS ACT	To provide funds for the purchase of furniture and equipment for staff employed under the terms of the Young Offenders Act.	(A)
---	15,000	JOINT STOCK COMPANIES	To provide funds for the purchase of furniture and equipment.	4,000
804,802	123,200	Total - Furniture and Equipment		30,000

(A) - Now included in the Department of the Solicitor General.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		Other -		
7,794,256	---	Correctional Facilities	Funds required for the land, design and construction of one community correctional centre for Young Offenders.	---
211,243	---	Correctional Centres	To provide the necessary funds for the renovation of adult correctional facilities.	---
8,005,499	(A)	Total - Other		(A)
		Capital Grants -		
148,311	(A)	PENAL REFORM PROGRAM	Assistance provided to municipalities throughout the province for capital improvements to their lock-ups.	(A)
---	30,000	MUNICIPAL GRANT PROGRAM	Assistance provided to municipalities throughout the province for capital improvements to their court facilities.	---
148,311	30,000	Total - Capital Grants		---
		Public Works and Special Projects -		
		CORRECTIONAL SERVICES		
11,236	(A)	Adult Correctional Centre, Yarmouth		(A)
139,225	(A)	Cape Breton Regional Youth Centre		(A)

(A) - Now included in the Department of the Solicitor General.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
300,000	(A)	Correctional Centres		(A)
		LAW ADMINISTRATION		
---	---	Court Facilities	Design of new court facilities.	50,000
---	30,000	Halifax Law Courts	Renovations.	25,000
450,461	30,000	Total - Public Works and Special Projects		75,000
9,409,073	183,200	TOTAL - CAPITAL EXPENDITURE		105,000

(A) - Now included in the Department of the Solicitor General.

Department of Community Services

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Minister

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424-4304

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Deputy Minister

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The Department of Community Services exists to -

(a) provide financial assistance to individuals and/or families whose income is insufficient to meet basic needs; and
(b) to provide social services to individuals and/or families who, because of personal and/or family problems, are unable to cope on their own.

The underlying philosophy for our services is that the government, which represents society as a whole, has the responsibility to provide care and protection for its most vulnerable citizens, that is, children, the disabled and handicapped, the elderly and those with insufficient incomes to meet their daily living needs. Within its mandate of service, the primary concern of the Department is to foster a delivery system which:

(a) maximizes program cost efficiency and effectiveness;
(b) encourages, insofar as possible, individual client efforts towards self-sufficiency;
(c) maximizes local, municipal, voluntary and self-help efforts;
(d) provides protection and/or training and development to the most vulnerable groups of our population, such as children, the handicapped, senior citizens;
(e) provides for decision-making respecting the need for and delivery of service as close as possible to the clientele involved.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
		HEAD OFFICE			
532,909	500,400	Senior Management	Provides for the establishment of policy and the general management of programs, services, and staff of the department.	12.5	522,100
229,893	1,203,900	Senior Citizens Secretariat	Assists the provincial departments in developing and implementing long term plans and programs for senior citizens.	7.0	343,600
1,277,029	1,762,700	Family Court - Judicial	Provides for the judicial services in the Family Court locations throughout the province.	18.0	1,943,100
2,497,261	2,048,200	Direct Grants	Provides partial funding for private agencies which are providing some form of social services to the residents of Nova Scotia.	-	2,541,200
336,163	354,900	Audit Services	Provides an internal audit function to ensure that there are adequate financial controls to safeguard the expenditure of public and private funds.	8.0	353,800
1,854,447	1,962,800	Financial Services	Responsible for: planning and budgeting; verification and accounting of expenditures; claiming of recoveries from other levels of government; and the provision of all support services to the department.	28.0	1,976,600
180,463	189,000	Appeal Services	Provides for an appeal procedure for persons who apply for or are in receipt of financial assistance and for persons who are classified as requiring a level of care in all homes for special care.	2.5	213,200

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
114,311	159,000	Staff Training	Provides for staff training in the department and related agencies with an emphasis on training for managers and supervisors.	-	(A)
7,022,476	8,180,900	Total - Head Office		76.0	7,893,600
		HOME CARE SERVICES			
47,272	643,300	Administration	To provide for the management to implement a coordinated Home Care Program involving the delivery of a range of social services, housing and health services to persons who require assistance or support to enable them to stay at home in the community.	20.5	1,096,700
12,500	5,024,200 (B)	Home Care Subsidy	Provides the major portion of operating expenses to home care agencies authorized by the Department of Community Services to provide subsidized home care services.	-	9,031,800 (B)
59,772	5,667,500	Total - Home Care Services		20.5	10,128,500

(A) - Now included in Other Services; Staff Training & Development.

(B) - Funding for the health care component of the Provincial Home Care Program is included in the Department of Health and Fitness. Refer to page 17.08.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		FIELD SERVICES - HEAD OFFICE			
251,123	342,000	Administration	Provides for the overall management, direction, and supervision of all field offices which includes staff and programs provided through these offices.	12.0	387,400
183,194	177,900	Psychological Services	Provides for clinical consultation and interpretation of psychological testing of children and adults in care of the department.	5.0	251,800
434,317	519,900	Total - Field Services - Head Office		17.0	639,200
		FIELD SERVICES - FIELD OFFICES			
2,287,683	2,455,100	Administration	Provides for the management, coordination and development of programs, services, and staff.	42.0	2,569,400
887,755	914,700	Rehabilitation Sevices	Provides field staff in the Cape Breton Region to counsel and assess disabled individuals to determine their employment potential.	26.0	1,029,000
2,883,081	3,110,300	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	103.5	3,533,300
233,731	262,900	Community Services	Provides for field staff to assist low income families to obtain low cost housing, make repairs to existing homes and become involved in community programs in the Cape Breton Region.	8.0	307,200
1,194,545	1,273,600	Municipal Contracts	Provides field staff under contract to municipalities throughout Nova Scotia to administer municipal social services.	39.0	1,379,900

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
3,451,710	3,827,000	Family/Youth Court Services	Provides for the management, coordination, and development of Family/Youth Court Services.	112.4	4,246,900
1,708,632	2,119,900	Children's Services	Provides for field staff in the counties of Antigonish, Digby, Halifax, Guysborough to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	67.5	2,445,100
75,295	78,500	Day Care Services	Provides field staff to determine eligibility and continued eligibility for subsidy under the Day Care Act and Regulations.	2.0	77,200
12,722,432	14,042,000			400.4	15,588,000
10,134	9,000	Less Chargeable to other Departments	Office services provided to the Department of Labour by the Springhill Community Services Office.	-	9,500
12,712,298	14,033,000	Total - Field Services - Field Offices		400.4	15,578,500
20,228,863	28,401,300	TOTAL - ADMINISTRATION		513.9	34,239,800
		FAMILY AND CHILDREN'S SERVICES			
		CHILDREN'S SERVICES			
751,354	867,500	Administration	Provides the management of the division and section responsible for the Children's Services Act. Functions include the planning and development of programs and services for families and children.	22.0	1,055,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
3,806,739	4,603,000	Maintenance - Foster Homes	Provides for the cost of board, clothing, drugs and other essentials for children in care and custody who are in foster homes.	-	5,864,600
2,739,839	3,022,500	Maintenance - Community Residential Facilities	Provides for the cost of maintaining children in care and custody and children in Voluntary Care in approved/ licensed congregate care facilities.	-	4,279,700
733,606	840,000	Apprehension Costs	Provides for the cost of maintaining children taken into care, because of neglect or abuse, between the time they are taken into care and the granting of care and custody or dismissal of the matter by the Family Court.	-	900,000
875,639	939,000	Voluntary Care	Provides for the cost of placing children in a foster home for a period of time until the family situation warrants the return of the child or the child is placed for adoption.	-	2,049,300
6,449,224	7,360,000	Payments to Children's Services Agencies	Provides for the major portion of the operating costs for the 13 Children's Services Agencies.	-	9,027,600
618,012	681,800	Payments to Private Agencies for Unmarried Mothers	Provides for assistance with the cost of operating maternity homes which offer shelter, care and counselling to unmarried mothers.	-	681,800
832,652	986,000	Payments to Transition and Safe Houses	Provides for the major portion of approved operating budgets for Transition houses in Nova Scotia offering shelter and protection to women and their children who have been threatened, assaulted, battered or abused physically, emotionally or sexually.	-	1,238,600

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	150,600	Payments to Early Intervention Agencies	Provides for the major portion of approved operating budgets of agencies, the purpose of which is to provide parents with knowledge and methods to assist them in maximizing the abilities of their handicapped children.	2.0	305,200
16,807,065	19,450,400	Total - Children's Services		24.0	25,401,800
		NOVA SCOTIA RESIDENTIAL CENTRE			
317,909	335,900	Administration	Provides the management and overall staff supervision and development of programs and services available for boys and girls who have emotional problems and who are in care and custody under the Children's Services Act.	4.0	348,900
335,864	348,400	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services and utilities.	8.3	367,600
331,932	315,400	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Facility.	11.7	450,000
788,503	943,400	Daily Living Programs	Provides for the care and supervision of the children residing at the Facility.	38.0	1,083,300
1,774,208	1,943,100	Total - Nova Scotia Residential Centre		62.0	2,249,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		DAY CARE SERVICES			
299,595	307,200	Administration	Ensures the implementation and enforcement of the policies, procedures and regulations of the Day Care Act, the management of the Day Care Division, the administration of the Day Care Subsidy, and a grant to the Child Development Services Program, Nova Scotia Teachers' College.	6.0	310,600
196,369	205,000	Payments to Child Development Centres	Provides for grants to centres to provide a part-time pre-school program for children from socially/economically disadvantaged homes.	-	210,000
6,022,276	6,900,000	Day Care Subsidy	Provides a subsidy to registered day care centres on behalf of eligible families for the care of their children and a grant for the Family Day Care Program.	-	7,268,800
6,518,240	7,412,200	Total - Day Care Services		6.0	7,789,400
		HOMEMAKER SERVICES			
82,968	---	Administration	Provides the administration of the Homemaker's Services Act and Regulations and coordination of all activities in the area of Homemaker Services.	-	---

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
3,248,330	---	Homemaker Subsidy	Provides the major portion of operating expenses to homemaker agencies authorized by the Department of Social Services to provide subsidized homemaker services.	-	---
3,331,298	(A)	Total - Homemaker Services		-	(A)
28,430,811	28,805,700	TOTAL - FAMILY AND CHILDREN'S SERVICES		92.0	35,441,000
		REHABILITATION AND COMMUNITY SERVICES			
		SERVICES FOR THE HANDICAPPED			
661,952	668,500	Administration	Provides management of Rehabilitation and Community Services which is responsible for programs to the handicapped.	15.0	690,100
246,827	286,000	Maintenance of Children in Foster Homes	Provides payments to foster parents on behalf of mentally handicapped children placed in the foster home program.	-	703,300
196,841	243,400	Adult Protection Services	Provides for the investigation of complaints with respect to adult abuse/neglect, counselling to families and individuals and appropriate referrals where necessary.	7.0	331,600
1,105,620	1,197,900	Total - Services for the Handicapped		22.0	1,725,000

(A) - Now included in Administration; Home Care Services.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		COMMUNITY SERVICES			
165,351	166,500	Administration	Develops policies and programs that will assist low income communities and individuals to improve their living situation.	5.0	223,000
512,387	538,500	Summer Programs	Provides a summer camping program for socially and economically deprived children and handicapped children and adults. Provides a day camp program for children referred by schools and social agencies. Also provides staff for summer programs in Group Homes, Homes for the Aged and Adult Service Centres.	42.3	483,700
677,738	705,000	Total - Community Services		47.3	706,700
		REHABILITATION SERVICES			
271,189	527,500	Administration	Formulates policies, programs and provides technical aids that will assist handicapped individuals to become socially and financially self-sufficient.	5.0	612,000
---	---	Disabled Persons Commission	Provides an instrument to monitor service availability, to increase public awareness and bring to government the concerns of the disabled.	2.5	200,000
3,068,985	3,550,200	Payments to Rehabilitation Workshops	Provides capital and operating funds to workshops which offer a sheltered work environment for mentally and physically handicapped adults on a long term basis.	-	4,309,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
1,273,430	1,500,000	Payments to Work Activity Projects	Provides capital and operating funds to work projects which offer socially disadvantaged clients a short term varied work environment ranging from on-site workshops to off-site community projects. Objective is to prepare clients for the competitive job market.	-	1,984,000
4,613,604	5,577,700	Total - Rehabilitation Services		7.5	7,105,800
		NOVA SCOTIA YOUTH TRAINING CENTRE			
666,861	646,500	Administration	Provides the management, direction and coordination of the staff and programs at the Centre.	7.5	718,800
880,910	866,500	Operating and Maintenance	Provides for general operating costs such as food, clothing, medical services, utilities and maintenance.	28.0	918,300
1,844,645	1,873,900	Daily Living Programs	Provides for the care and supervision of the children residing at the Centre.	69.5	2,089,500
833,718	889,800	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Centre.	23.0	915,300
4,226,134	4,276,700	Total - Nova Scotia Youth Training Centre		128.0	4,641,900

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		CHILDREN'S TRAINING CENTRES			
944,120	1,047,100	Administration	Provides for the management of 4 residential facilities located in Dartmouth, Digby, Pictou and Sydney for the care and supervision of severely mentally retarded children.	19.5	1,109,100
2,458,032	2,600,000	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centres.	88.0	2,647,500
1,203,361	1,234,300	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centres.	41.8	1,330,900
4,605,513	4,881,400	Total - Children's Training Centres		149.3	5,087,500
15,228,609	16,638,700	TOTAL - REHABILITATION AND COMMUNITY SERVICES		354.1	19,266,900
		YOUNG OFFENDER ADMINISTRATION			
		YOUNG OFFENDER PROGRAMS			
622,759	768,300	Administration	Directs and coordinates services and programs for children found to be delinquent by a Youth Court Judge.	7.0	913,300
396,270	400,000	Maintenance of Children	Provides the financial support for the necessary care of children who are placed in foster homes or child caring facilities under the authority of the Young Offenders Act.	-	518,300
1,019,029	1,168,300	Total - Young Offender Programs		7.0	1,431,600

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		SHELBURNE YOUTH CENTRE			
723,894	719,100	Administration	Provides the management and overall staff supervision and development of programs and services available at the Facility to boys and girls who are in care and custody under provisions of the Young Offenders Act.	11.0	816,300
837,281	793,400	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services, utilities and maintenance.	20.4	878,200
644,664	607,000	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Facility.	18.2	747,700
1,427,198	1,577,600	Daily Living Programs	Provides for the care and supervision of the children residing at the Facility.	55.5	1,687,700
3,633,037	3,697,100	Total - Shelburne Youth Centre		105.1	4,129,900
4,652,066	4,865,400	TOTAL - YOUNG OFFENDER ADMINISTRATION		112.1	5,561,500
		PUBLIC ASSISTANCE			
		MUNICIPAL SOCIAL SERVICES			
551,345	583,800	Administration	Formulates policy and procedures regarding the service delivery system for Municipal Social Services.	13.0	531,100
34,826,535	40,227,400	Payments for General Assistance	Provides cost-sharing to the municipal units for the maintenance of persons in need.	-	45,448,600

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
41,567,286	48,100,900	Payments for Homes for Special Care	Provides cost-sharing with the local municipal units for the cost of maintaining persons in need of these facilities.	-	62,600,000
14,073,675	14,661,700	Payments for Regional Rehabilitation Centres	Provides for payments to a municipal unit operating such centres for persons in need.	-	15,609,100
59,375	53,200	Construction Assistance - Homes for Special Care	Provides assistance, on a per bed basis, to assist with the purchase of furniture and equipment required to establish additional bed capacity.	-	---
6,367,073	6,700,000	Payments for Municipal Administration	Provides cost-sharing with the Municipal Units for the operating costs of approved municipal social services offices.	-	6,713,000
1,182,000	2,860,200	Payments for Civil/Family Legal Aid	Provides assistance for legal services of a civil or family nature for persons in receipt of assistance under Part II of the Social Assistance Act.	-	3,276,600
98,627,289	113,187,200	Total - Municipal Social Services		13.0	134,178,400
		FAMILY BENEFITS			
584,415	603,000	Administration - Family Benefits	Provides general management of the programs available under the Family Benefits Act, the Diabetic Assistance Program, the Pharmacare Program, and the Senior Citizens Financial Aid Act.	20.0	592,600
76,338	79,900	Family Benefits Review Board	Reviews and makes recommendations to the director on all applications for Family Benefits where there is a finding of ineligibility and considers appeal matters.	-	87,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
124,088,355	139,000,000	Family Benefits Payments	Provides financial assistance to individuals who are: disabled; single parents who are divorced, separated or unmarried; widowed; wives of prisoners, and to individuals on behalf of foster children.	-	149,873,000
253,692	328,200	Diabetic Assistance	Provides life-saving drugs and testing material for persons in need and who are suffering from Diabetes Mellitus.	-	411,400
8,008,084	9,583,000	Pharmacare Program	Provides prescription drugs to disabled persons in receipt of Family Benefits.	-	11,899,000
133,010,884	149,594,100	Total - Family Benefits		20.0	162,863,000
		SENIOR CITIZENS' FINANCIAL AID			
367,918	365,300	Administration	Provides for the administration necessary to process applications and make payments to persons eligible under the Senior Citizens Financial Aid Act.	10.3	383,600
921,924	1,255,000	Rental Assistance for Senior Citizens	Provides a rental subsidy to eligible senior citizens who rent their living accommodations in the competitive rental market.	-	1,587,600
3,520,906	3,850,000	Property Tax Rebate for Senior Citizens	Provides assistance with the payment of the residential property tax to those senior citizens who own and are residing in their own homes, are in receipt of the federal Guaranteed Income Supplement or Spouses Allowance and meet the requirements of a needs test.	-	406,900

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
10,414,195	10,350,000	Special Social Assistance Payments	Provides payments to senior citizens who receive the Guaranteed Income Supplement to assist them to cope with the increase in the cost-of-living.	-	10,778,800
15,224,943	15,820,300	Total - Senior Citizens' Financial Aid		10.3	13,156,900
246,863,116	278,601,600	TOTAL - PUBLIC ASSISTANCE		43.3	310,198,300
		OTHER SERVICES			
		POLICY, PLANNING AND RESEARCH			
410,996	486,900	Administration	Manages the various facets of the support services the division provides to the department in such areas as research, policy design and analysis and program evaluation. Provides for coordination of Indian Affairs.	11.0	554,400
139,375	122,600	Research Projects	Provides background information concerning present or proposed programs and policies for the entire department. Fully funded by the Government of Canada.	-	123,200
550,371	609,500	Total - Policy, Planning and Research		11.0	677,600
		MANAGEMENT INFORMATION SERVICES			
531,337	611,700	Administration and Operations	Provides administrative, clerical and technical staff for the operation of the department's computer processing equipment and systems. Provides for operating costs of computer services acquired through Department of Government Services.	18.0	4,439,600

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
1,031,553	1,006,000	Systems Design	Provides the development funds for the integrated Management Information Systems and Communications Networks, developed in cooperation with the Government of Canada and the Department of Government Services.	1.0	1,099,600
4,254,535	3,276,500	Data Processing	Provides the operating costs for the computer services acquired through the Department of Government Services.	-	(A)
5,817,425	4,894,200	Total - Management Information Services		19.0	5,539,200
153,988	168,400	STAFF TRAINING AND DEVELOPMENT	Provides personnel and resources to train employees in the skills required to work in the programs and services offered by the Department of Community Services and related agencies.	6.0	395,300
12,591	---	Less Chargeable to other Departments	Training Allowance - Department of Advanced Education and Job Training.	-	---
141,397	168,400	Total - Staff Training and Development		6.0	395,300
70,974	(B)	INDIAN AFFAIRS - CO-ORDINATOR	Provides an on-going mechanism for communications among status Indians, non-status Indians, Métis people and the federal, provincial and municipal governments in order that policies and programs can be developed and common concerns expressed.	-	(B)

(A) - Now included in Management Information Services; Administration and Operations.

(B) - Now included in Other Services; Policy, Planning and Research; Administration.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
20,879	22,900	NOVA SCOTIA SOCIAL SERVICES COUNCIL	Provides a vehicle whereby individuals, groups and organizations may express their opinions and/or suggestions to the Minister on any aspect of social services in Nova Scotia.	-	27,100
27,507	44,200	NOVA SCOTIA SENIOR CITIZENS' COMMISSION	Provides a vehicle for private citizens to express their opinions to the Minister regarding the programs and services provided to or on behalf of senior citizens in Nova Scotia.	-	43,800
6,628,553	5,739,200	TOTAL - OTHER SERVICES		36.0	6,683,000
(A)	363,051,900	TOTAL - ORDINARY EXPENDITURE		1151.4	411,390,500
			(A) - Effective November 24, 1987 the Department of Social Services became the Department of Community Services. Actual details are shown for comparative purposes only. Actual totals appear under the Department of Social Services as originally voted.		
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
6,539,475	9,724,800	Government of Canada	Recoveries received through the Canada Assistance Plan.		13,794,400
453,389	373,600	Municipalities	Funds contributed by the municipal units for their share of costs related to Municipal Social Assistance contracts.		311,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
302,790	317,100	Other	Recoveries received from private agencies purchasing staff time from the department.		818,300
7,295,654	10,415,500	TOTAL - ADMINISTRATION			14,923,700
		FAMILY AND CHILDREN'S SERVICES			
14,819,190	15,077,000	Government of Canada	Recoveries received through the Canada Assistance Plan.		18,611,400
464,372	481,000	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining children in care and custody.		557,900
464	---	Other Provinces	Recoveries received from other provinces for maintaining children from other provinces cared for in our facilities.		---
15,284,026	15,558,000	TOTAL - FAMILY AND CHILDREN'S SERVICES			19,169,300
		REHABILITATION AND COMMUNITY SERVICES			
7,647,551	8,176,900	Government of Canada	Recoveries received through the Canada Assistance Plan and the Vocational Rehabilitation of Disabled Persons Agreement.		9,521,600

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
140,439	163,400	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining severely mentally handicapped children in a special nursery unit of the Children's Training Centre in Sydney.		168,000
7,787,990	8,340,300	TOTAL - REHABILITATION AND COMMUNITY SERVICES			9,689,600
		YOUNG OFFENDER ADMINISTRATION			
62,772	2,556,600	Government of Canada	Recoveries received through the Young Offenders Act.		2,817,500
---	20,000	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining children in care and custody.		20,000
65,716	83,200	Other Provinces	Recoveries received from other provinces for maintaining children from other provinces cared for in our facilities.		83,200
128,488	2,659,800	TOTAL - YOUNG OFFENDER ADMINISTRATION			2,920,700
		PUBLIC ASSISTANCE			
102,465,150	114,920,500	Government of Canada	Recoveries received through the Canada Assistance Plan.		127,804,700
5,646	6,000	Other	Recoveries received from Homes for Special Care regarding appeals of rate setting decisions under the Tripartite Rate Setting Agreement.		6,000
102,470,796	114,926,500	TOTAL - PUBLIC ASSISTANCE			127,810,700

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		OTHER SERVICES			
3,722,897	2,923,500	Government of Canada	Recoveries received through the Canada Assistance Plan.		3,355,500
(A)	154,823,600	TOTAL - ORDINARY RECOVERIES			177,869,500

(A) - Refer to Note A on Page 7.18.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
81,766	210,000	ADMINISTRATION	Normal replacement and/or purchase of additional furniture and equipment, including computer equipment for use in the Family Courts.	108,000
		FAMILY AND CHILDREN'S SERVICES		
---	21,000	Nova Scotia Residential Centre	Normal replacement and/or purchase of additional furniture and equipment.	4,000
		REHABILITATION AND COMMUNITY SERVICES		
13,108	28,000	Nova Scotia Youth Training Centre	Normal replacement and/or purchase of additional furniture and equipment.	4,000
		YOUNG OFFENDER ADMINISTRATION		
5,350	20,000	Shelburne Youth Centre	Normal replacement and/or purchase of additional furniture and equipment.	9,000
100,224	279,000	Total - Furniture and Equipment		125,000
		Public Works and Special Projects -		
		FAMILY AND CHILDREN'S SERVICES		
93,009	85,000	Residential Centres		---
		REHABILITATION AND COMMUNITY SERVICES		
---	---	Summer Facilities	Alterations and renovations.	60,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
169,551	30,000	Nova Scotia Youth Training Centre		---
		YOUNG OFFENDER ADMINISTRATION		
47,583	60,000	Shelburne Youth Centre		---
310,143	175,000	Total - Public Works and Special Projects		60,000
(A)	454,000	TOTAL - CAPITAL EXPENDITURE		185,000

(A) - Refer to Note A on Page 7.18.

Department of Consumer Affairs

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The Department of Consumer Affairs is responsible for the administration of 24 provincial and 2 federal statutes which deal with consumer and corporate activities in the marketplace.

The department regulates certain industries through licensing and regular inspections. The areas of business covered include real estate, debt collection practices, film and video distribution, credit unions, trust companies, insurance, direct sellers, funeral and cemetery services.

The department, through its legislation covering tenancy, provides remedies for tenant/landlord disputes, the reviewing of rent increases and condominium incorporation.

The department provides information to Nova Scotians, corporate and consumer, concerning their rights and obligations, fosters the development of a harmonious relationship between consumer and industry, and maintains a balance between industry regulation and consumer protection.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		EXECUTIVE MANAGEMENT			
169,351	216,400	Office of the Minister and Deputy Minister	Oversees and directs operations of the department. Develops and implements policies concerning consumer and corporate activities in the marketplace which are under provincial jurisdiction.	4.0	238,700
90,652	131,400	Policy and Communicatons	Provides policy analysis, advice and research on legislation and maintains a library/resource facility capable of providing up to date material on financial, business and consumer issues. Also provides communications services that foster public information on department programs and develops materials for consumer education.	3.3	133,500
260,003	347,800	Total - Executive Management		7.3	372,200
		ADMINISTRATION AND FIELD SERVICES			
89,539	99,600	Administration	Directs the activities of Field Services and Amusements Regulation. Directs centralized accounting, budgeting and personnel services. Ensures that departmental procedures are in compliance with government policies and regulations.	2.0	87,300
964,157	949,700	Field Services	Provides for the full service delivery of all department programs throughout the province through a network of eight regional offices serving the larger population centres outside the Halifax/Dartmouth metropolitan area.	26.7	1,082,900

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
171,379	203,500	Support Services	Provides centralized services to the department in the area of budget preparation and monitoring, accounting, personnel management, supplies and equipment purchases, inventory control, word processing and computer services.	5.0	232,300
229,708	204,100	Amusements Regulation	Classifies any film or video to be exhibited, sold or rented in Nova Scotia. Provides information regarding the classification of films and ensures that theatre owners, video store operators and distributors adhere to the rules regarding the advertising, selling, renting or exhibition of films. Examines and licenses projectionists.	2.1	215,500
1,454,783	1,456,900	Total - Administration and Field Services		35.8	1,618,000
		CONSUMER AND COMMERCIAL RELATIONS			
117,997	122,900	Administration	Directs the activities of the Consumer and Commercial Relations Division which include licensing, business practices, debtor assistance, inspection and compliance. Also provides primary telephone switchboard and receptionist service to the department.	3.0	124,200
203,387	181,600	Licensing	Provides for the regulation of specific industries arising from fourteen statutes administered by the division by licensing, registration and examinations designed to ensure an acceptable level of knowledge and competence on the part of those active in the industries involved.	6.0	221,300

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
141,789	149,000	Business Practices	Investigates and mediates consumer complaints concerning questionable business practices. Responds to consumer enquiries and prepares and disseminates information to assist consumers to be more fully informed about goods and services offered in the marketplace.	4.0	157,900
163,567	174,300	Debtor Assistance	Provides for assistance to consumers with financial problems through credit, debt and budget counselling and delivery of a repayment program under Part X of the Bankruptcy Act - The Orderly Payment of Debts Provision.	5.0	188,400
108,117	97,500	Inspection and Compliance	Provides a program of inspection and monitoring to ensure compliance by specific industries to statutes administered by the division. Conducts investigations into questionable business practices.	3.0	120,200
734,857	725,300	Total - Consumer and Commercial Relations		21.0	812,000
		RESIDENTIAL TENANCIES AND CONDOMINIUMS			
175,343	187,800	Board Members	Provides a service to landlords and tenants enabling the resolution of unmediated disputes by means of a report containing recommendations to the County Court.	2.0	190,800
357,750	367,700	Support Staff Services	Provides a service to landlords and tenants in the mediation of disputes and the dissemination of information regarding rights and remedies available under the Residential Tenancies Act and the Rental Property Conversion Act.	10.0	410,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
28,430	33,900	Registry of Condominiums	Offers protection to prospective buyers by providing for the administration and enforcement of the Condominium Act. Provides for the examination of documentation presented for condominium incorporation. Maintains a registry of all documentation pertaining to each condominium in the province.	1.0	33,800
561,523	589,400	Total - Residential Tenancies and Condominiums		13.0	635,400
		FINANCIAL INSTITUTIONS AND REVENUE			
328,871	194,100	Corporate Registration and Compliance	Carries out the duties of the Registrar or Superintendent pursuant to legislation respecting credit unions, trust companies and insurance companies operating in the province to ensure compliance with applicable legislation and prudent operation.	4.0	234,600
263,285	280,400	Inspections	Provides for the performance of comprehensive field and/or office examinations of the operators of credit unions, trust companies and insurance companies operating in the province and subject to provincial regulation as may be required by legislation directly or in the protection of the rights and interests of consumers of financial services.	6.0	286,200

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
69,021	76,100	Revenue and Collection	Provides for the collection, accounting and verification of insurance premiums tax, fire prevention tax and amusement tax on admission charges, cable television services and parimutuel betting. Also provides for the receiving of, and accounting for, licensing revenue arising from a number of statutes administered by the department.	2.0	77,600
661,177	550,600	Total - Financial Institutions and Revenue		12.0	598,400
		RENT REVIEW			
191,317	176,200	Administrative and Support Services	Supports the operation of the rent review program by providing clerical and administrative support services required to ensure the efficient processing of rent increase applications, file preparation, file maintenance and information retention and recovery.	5.0	186,500
418,519	379,900	Rent Review Decisions	Provides the resources required for the administration of the provisions of the Rent Review Act by division staff and the Rent Review Commission; facilitates the rendering of decisions on rent increase applications, investigation of unusual rental situations and the provision of information to the public.	11.0	410,300
609,836	556,100	Total - Rent Review		16.0	596,800
4,282,179	4,226,100	TOTAL - ORDINARY EXPENDITURE		105.1	4,632,800
(A)	(A)		(A) - Actual and Forecast figures have been restated in the 1989-90 format for comparative purposes only.		

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
8,000	8,000	DEPARTMENT	To fund the purchase of new and replacement furniture and equipment.		30,000

On November 24, 1987 the Premier announced a major restructuring of Departments. In this reorganization the programs and responsibilities of the Department of Culture, Recreation and Fitness were assigned to other Departments and agencies. Details are footnoted on the following pages. Expenditures for the remainder of Fiscal Year 1987-88 were charged to the existing appropriation and are included in the 1987-88 Actual for Culture, Recreation and Fitness.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
546,683	---	Office of the Minister and Deputy Minister	Provided administration, control, and accountability for the overall policy development and operations of the department. Conducted research and evaluations of cultural and recreational matters and heritage properties. Administered advertising and promotion programs.	-	---
398,345	(A)	Finance and Personnel	Provided common administrative services to the department, including budgeting, accounting, personnel, purchasing and inventory along with duplicating, reception, inquiry, word processing, and central filing services.	-	(A)
752,509	(B)	Regional Services	Provided for funding and day to day contact with municipalities and recreation groups developing recreation programs and facilities in line with the Department's policies and guidelines.	-	(B)
1,697,537	---	Total - Administration		-	---

(A) - Now included in the Department of Tourism and Culture and in Public Service; Nova Scotia Sport and Recreation Commission.

(B) - Now included in Public Service; Nova Scotia Sport and Recreation Commission.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		CULTURAL AFFAIRS			
1,282,957	---	Administration - Grants and Assistance, Director of Cultural Affairs	Provided for the overall direction and accountability for the Department's programs, grants, funds and staff in the visual, performing, and literary arts, multiculturalism, cultural industries and general cultural services. Provided and administered funding for regional cultural centres. Assisted the development of special cultural skills for volunteers and professional resource persons.	-	---
270,641	---	Cultural Industries - Grants and Assistance	Provided funding to assist publishing, touring, craft and filmmaking projects that created and maintained employment for artists and resulted in economic and cultural benefits to the community.	-	---
1,386,439	---	Performing Arts	Administered and operated development and grants programs in the performing arts in response to requests from the community, government, and performing arts individuals and organizations. Provided consultative services in the areas of music, theatre, dance, and touring for community, semi-professional and professional performing arts activities. Enabled communities and individuals throughout the province to participate in the performing arts.	-	---
190,500	---	Visual Arts	Provided and operated programs, facilities, and consultative services. Provided and administered developmental programs and grants for individuals and community visual art organizations in the areas of fine art, mixed media and photography. Enabled individuals and communities in all parts of the province to participate in the visual arts.	-	---

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
68,412	---	Library	Maintained a public library loan service supplying specialized books, periodicals and information files on request to the general public on cultural and recreational topics.	-	---
160,402	---	Cultural Showcase Program	Provided and administered opportunities for performing artists and groups to showcase their talents at special events, festivals and celebrations.	-	---
396,632	---	Heritage	Provided for the establishment, maintenance and ongoing research necessary to the Provincial Registry of Heritage Property. Facilitated various architectural surveys and research projects on behalf of the province.	-	---
132,913	---	Production Crafts	Provided programs, facilities, consultative services and basic funding grants to production craftspeople, artist-craftspeople, the Atlantic Craft Trade Show and community craft organizations. Enabled the development of proficiency in all aspects of crafts.	-	---
3,888,896	(A)	Total - Cultural Affairs		-	(A)

(A) - Now included in the Department of Tourism and Culture; Cultural Affairs.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		SPORT AND COMMUNITY SERVICES			
552,891	(A)	Administration - Grants & Assistance, Director of Sport and Community Services	Provided for the administration, supervision and accountability for the Department's programs relating to sport, outdoor recreation, fitness, community recreation, facility development, as well as various recreation and special organizations. Provided funding for government and department commitments for special activities along with assisting volunteer recreation and sport organizations throughout the province.	-	(A)
1,489,954	(A)	Sport	Provided consultative services and funding for 58 provincial sport governing bodies and 11 provincial groups responsible for orderly sport development in Nova Scotia.	-	(A)
1,551,308	(A)	Community Recreation Development	Provided funding for basic recreation services, full-time leadership, program assistance and summer recreation interns to participating municipalities throughout the province.	-	(A)
537,694	(A)	Outdoor Recreation	Provided consultative services, program resources and grant programs to assist the development of outdoor recreation opportunities throughout Nova Scotia.	-	(A)
3,040,719	(A)	Recreation Facility Development	Provided research, planning and funding to assist with the orderly development of quality recreation facilities in Nova Scotia. (A) - Now included in Public Service; Nova Scotia Sport and Recreation Commission.	-	(A)

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
352,800	(A)	Special Recreation Initiatives	Provided funds for Government projects identified as having a special impact on the recreation development of a community or organization.	-	(A)
96,000	(B)	Fitness and Family Recreation	Provided funds to develop and administer programs aimed at encouraging all Nova Scotians to adopt a fitness-oriented lifestyle.	-	(B)
7,621,366	---	Total - Sport & Community Services		-	---
13,207,799	---	TOTAL - ORDINARY EXPENDITURE		-	---

(A) - Now included in Public Service; Nova Scotia Sport and Recreation Commission.

(B) - Now included in the Department of Health and Fitness; Health Programs; Community Health; Fitness and Health Promotion.

On November 24, 1987, the Premier announced a major restructuring of Departments. In this reorganization, the programs and responsibilities of the Department of Development were assigned to other Departments and agencies. Details are footnoted on the following pages. Expenditures for the remainder of Fiscal Year 1987-88 were charged to the existing appropriations and are included in the 1987-88 Actual for Development.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		EXECUTIVE ADMINISTRATION			
795,690	(A)	Office of the Minister and Deputy Minister	Oversees the entire operation of the department. Responsible for the effective implementation of government policies and programs relating to the economic development of the province.		(A)
137,895	(A)	Legal Services	Provides comprehensive legal services designed to safeguard the interests of the department and the province in matters of departmental business.		(A)
311,599	(B)	Special Services Program	Retains outside professional and technical expertise on a wide variety of subjects that are specialized and generally of a non-recurring nature.		(B)
17,001,712	(A)	Special Assistance Program	Provides funding for industrial projects which have potential for being the basis of new industry or for expanding existing industry and which would be an economic benefit to a particular area of the province.		(A)
121,214	(B)	Departmental Advertising	Advertises departmental programs and services and promotes Nova Scotia to potential investors.		(B)
55,772	(B)	Departmental Publications	Produces and distributes departmental publications.		(B)
			(A) - Now included in the Department of Industry, Trade and Technology and the Department of Small Business Development.		
			(B) - Now included in the Department of Industry, Trade and Technology.		

ACTUAL 1987-88		FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
482,966		(A)	Operating Grants	Provides annual operating grants to various agencies.		(A)
1,328,798		(B)	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund			(B)
17,578,050		---	Total - Executive Administration			---
			FINANCE AND ADMINISTRATION			
114,370		(B)	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.		(B)
61,222		(B)	Human Resources	Plans and administers the personnel and payroll function of the Department.		(B)
803,040		(B)	Management Services	Coordinates the planning and management of financial and information management systems in the Department.		(B)
490,380		(C)	Community Economic Development	Manages the employment creation programs to ensure their effective implementation.		(C)
73,261		(A)	Research Services	Provides resource information to members of the department, other government departments, agencies, private industry and the general public. Responsible for the implementation of the departments' Record Management Program.		(A)

(A) - Refer to Note (B) on page 10.02.

(B) - Refer to Note (A) on page 10.02.

(C) - Now included in the Department of Small Business Development.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
2,986,307	(A)	Mainstreet Program	Provides assistance to municipalities and downtown merchants to refurbish, revitalize and redevelop commercial areas.		(A)
4,932,710	(A)	Summer Employment Program	Creates short-term employment opportunities, primarily for youth during the summer months.		(A)
316,400	(A)	Glace Bay Special Employment Program	Provides funding towards creation of short term jobs to help alleviate high level of unemployment in the Town of Glace Bay.		(A)
24,979	(A)	Industrial Mall Municipal Tax Rebate Program	Provides grants to tenants of incubator malls to offset municipal tax charges.		(A)
2,666,557	(B)	Machinery and Equipment Tax Rebate Program	Encourages expansion in the manufacturing and processing sectors by reimbursing firms for municipal taxes paid on machinery and equipment.		(B)
16,535	(A)	Youth Entrepreneurial Skills Program	Provides an opportunity for the development of entrepreneurial skills among youth (16-24 years) by providing loans and interest payments.		(A)
12,485,761	---	Total - Finance and Administration			---
30,063,811	---	TOTAL - GENERAL ADMINISTRATION			---

(A) - Refer to Note (C) on page 10.03.

(B) - Refer to Note (B) on page 10.02.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		OTHER AGENCIES			
623,589	(A)	London Office	Encourages investment, develops markets and promotes Nova Scotia in the United Kingdom, Europe and the Middle East.		(A)
3,148,768	(B)	Nova Scotia Business Capital Corporation	Promotes and supports the creation of employment opportunities by the establishment, expansion, and maintenance of industries by providing term financing, industrial parks and malls, and client advisory services.		(B)
7,307,643	(C)	Capital Advance Interest Charges - Industrial	Provides for interest differential between capital advances interest charges and interest revenue from loans.		(A)
585,414	(B)	Small Business Development Corporation	Provides loans of up to $250,000 to small businesses having fewer than 50 employees and less than $3 million in sales volume.		(B)
346,710	(B)	Capital Advance Interest Charges - Small Business	Provides for interest differential between capital advances interest charges and interest revenue from loans.		(B)
343,674	(B)	Voluntary Planning	Provides the linkage to involve the private sector of the economy in the planning and development process of government.		(B)
1,405,210	(B)	Capital Advance Interest Charges - Venture Corporation	Provides for interest differential between capital advances interest charges and interest revenue from loans.		(B)

(A) - Refer to Note (B) on page 10.02.

(B) - Refer to Note (C) on page 10.03.

(C) - Included in the Department of Small Business Development in 1988-89.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
1,094,000	(A)	Trade Centre Limited	General operating grant to support the World Trade and Convention Centre.		(A)
61,539	(A)	Trade Development Authority	Develop and implement a comprehensive trade development strategy to assist Nova Scotia businesses to expand their market opportunities.		(A)
15,778,213	---	Change in the Provision for Losses on Capital Advances	Effective March 31, 1988, year end changes in the provision for losses on Capital Advances and Investments are charged against or credited to ordinary expenditures. Refer to 1988 Public Accounts, Page 26, Note 2.		---
30,694,760	---	TOTAL - OTHER AGENCIES			---
		INDUSTRIAL DEVELOPMENT			
135,604	---	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.		---
420,974	---	Industrial Benefits Office	Identifies, promotes and realizes benefits for local industry from major projects both in and out of Nova Scotia.		---
728,027	---	Industrial Promotion	Identifies and solicits business investment opportunities in new manufacturing and service sector operations both domestically and internationally.		---

(A) - Refer to Note (B) on page 10.02.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
554,660	---	Market Development Centre	Plans, organizes and implements those programs and services that will assist Nova Scotia firms to increase sales of their products which will lead to increased income, create jobs and expand the tax base.		---
427,934	---	Trade Expansion Program	Provides assistance to firms to attend trade fairs, market education courses and exhibits, identify market opportunities and host incoming buyers.		---
80,073	---	Product Development Program	Provides assistance to Nova Scotia manufacturing companies in the design and development of new products.		---
2,347,272	(A)	TOTAL - INDUSTRIAL DEVELOPMENT			(A)
		BUSINESS & TECHNICAL SERVICES			
126,458	(B)	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.		(B)
1,425,114	(B)	Small Business Service Centres	Provides liaison between the business sector and Department, promoting and administering departmental and governmental programs and services.		(B)
203,689	(C)	Business Advisory Services	Assists the business community in overcoming business problems by providing professional consulting services.		(C)

(A) - Refer to Note (B) on page 10.02.

(B) - Refer to Note (C) on page 10.03.

(C) - Refer to Note (A) on page 10.02.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
410,309	(A)	Technical Services	Implements development related projects and provides information of a technical or engineering nature to assist business and other departments.		(A)
115,609	(A)	Technology and Industrial Innovation Branch	Encourages the introduction of technology to existing companies' operations as well as the establishment of new technology-based companies by providing advice, financial and other assistance and a link with research and development institutions.		(A)
94,512	(A)	Co-operative Development	Provides administration of the Co-operatives Associations Act. Advises and gives assistance to co-operative organizations.		(A)
1,296,258	(B)	Rural Industry Program	Provides capital grants to assist in the establishment and expansion of manufacturing, processing and selected service businesses.		(B)
142,242	(B)	Black Business Opportunity Program	Provides financial aid to assist black people in the establishment, expansion and modernization of any commercial undertaking in primary resources, processing, manufacturing or the provision of services.		(B)
261,905	(B)	Consulting Assistance Program	Provides assistance to small businesses in obtaining professional advice to solve operational problems and assist in planning.		(B)
515,556	(B)	Assistance to Industrial Commissions Program	Provides assistance to industrial commissions to promote industrial development in their region.		(B)

(A) - Refer to Note (B) on Page 10.02.

(B) - Refer to Note (C) on Page 10.03.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
123,388	(A)	Management Development Program	Provides assistance to non-profit agencies for management training courses to be available to the business sector, particularly the small rural business.		(A)
74,910	(A)	Women's Entrepreneurial Development Program	Provides assistance to women to identify new market opportunities and obtain information or experience essential to the operation of their business.		(A)
153,085	(A)	Disabled Entrepreneurs Assistance Program	Provides assistance to help disabled persons establish or expand their own small business.		(A)
4,943,035	---	TOTAL - BUSINESS AND TECHNICAL SERVICES			---
		POLICY AND PLANNING			
105,822	---	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.		---
501,688	---	Economic Analysis and Policy Development	Assesses the economic performance and outlook of the province. Provides analysis and develops policies to promote economic development.		---
315,942	---	Program and Evaluation	Identifies and develops economic development programs to enable the province to respond to changing economic conditions.		---

(A) - Refer to Note (C) on Page 10.03.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
213,521	---	Statistical Services	Provides statistical information to government, the business community and the general public, and liaises with Statistics Canada.		---
1,136,973	(A)	TOTAL - POLICY AND PLANNING			(A)
69,185,851	---	Total - Development			---
		FUNDS FOR ECONOMIC INVESTMENT			
6,097,978	---	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for the expansion of intensive forest management and renewal.		---
593,218	---	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for a local industrial development agency and small scale industrial infrastructure elements to support future development opportunities.		---
709,933	---	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Conducts studies to plan new economic development activities and to facilitate their realization.		---
303,507	---	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Expands the capability of Nova Scotia entrepreneurs and small businesses to participate in the ocean industry sector.		---
4,892,187	---	AGRI-FOOD DEVELOPMENT AGREEMENT	Provides assistance to increase agricultural and food production, and to improve production, processing, and marketing efficiencies in the industry.		---

(A) - Refer to Note (B) on Page 10.02.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
3,259,887	---	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.		---
3,662,948	---	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for geoscientific, market, technological, and feasibility studies of promising mineral resources.		---
470,916	---	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Provides assistance and encouragement to Nova Scotia industry in adopting advanced technologies by enhancing facilities oriented to providing advice and assistance to small and medium-sized businesses.		---
2,188,818	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.		---
1,239,318	---	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for quality enhancement, efficiency improvement, market development and resource enhancement to strengthen the fishing industry.		---
4,140	---	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Provides funds for hardware maintenance and software support for the equipment provided to the Nova Scotia Institute of Technology.		---
23,422,850	(A)	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			(A)
92,608,701	---	TOTAL - ORDINARY EXPENDITURE			---

(A) - Refer to Note (B) on page 10.02.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
65,033	(A)	Office of the Minister and Deputy Minister	Recovery from the Council of Maritime Premiers for seconded employee's salary.		(A)
		FUNDS FOR ECONOMIC INVESTMENT			
		Government of Canada Share -			
5,065,190	---	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
415,253	---	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
355,159	---	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
904,828	---	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
321,315	---	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
1,516,963	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
43,710	---	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		---

(A) - Refer to Note (B) on page 10.02.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
2,898	---	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
8,625,316	(A)	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			(A)
8,690,349	---	TOTAL - ORDINARY RECOVERIES			---

(A) - Refer to Note (B) on page 10.02.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
14,884	(A)	GENERAL ADMINISTRATION	Provides new and replacement furniture and equipment.	(A)
		Other -		
		GENERAL DEVELOPMENT		
18,979,260	(B)	Development Costs	Provides assistance to construct industrial parks and other infrastructure.	(B)
5,000,000	(A)	Trade Centre Limited	Capital Contribution.	(A)
18,715,347	(B)	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		(B)
5,263,913	---	Total - General Development		---
		FUNDS FOR ECONOMIC INVESTMENT		
4,956,821	---	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides assistance for infrastructure relating to heavy industry and port activity.	---
2,737,658	---	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for expansion of intensive forest renewal management and renewal.	---
51,976	---	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for the acquisition or modification of fixed assets required in the implementation of projects under the agreements.	---

(A) - Refer to Note (B) on page 10.02.

(B) - Refer to Note (A) on page 10.02.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
1,780,556	---	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Provides for assistance in creating an independent and operationally self-assured organization offering a world class capability for largescale computer processing and advanced computational analysis.	---
24,752,086	---	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (ERDA)	Provides for installing new steelmaking process, reducing operating costs, improving product quality, productivity and efficiency and maintaining employment levels consistent with efficient plant operation.	---
815,119	---	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for the establishment of facilities supportive of inland fisheries and aquaculture.	---
7,413,684	---	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.	---
509,276	---	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Encourages the growth of a major ocean industry complex.	---
1,028,536	---	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT	Provides for assistance to clean up a chemical waste site.	---
				(A)
44,045,712	(A)	Total - Funds for Economic Investment		---
49,309,625	---	Total - Other		

(A) - Refer to Note (B) on page 10.02.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		Capital Grants -		
623,011	(A)	SPECIAL ASSISTANCE	Provides grants to municipalities for development projects.	(A)
49,947,520	---	TOTAL - CAPITAL EXPENDITURE		---
		CAPITAL RECOVERY DETAIL		
		Other -		
		GENERAL DEVELOPMENT		
115,868	(B)	Development Costs	Recovery of funds from Industrial Estates Limited for industrial park construction.	(B)
		FUNDS FOR ECONOMIC INVESTMENT		
		Industrial Estates Ltd. Share -		
212,368	---	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Provincial costs relating to Ocean Industrial Park.	---
		Government of Canada Share -		
3,469,775	---	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
1,244,462	---	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
17,326,460	---	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	---

(A) - Refer to Note (A) on Page 10.02.

(B) - Refer to Note (C) on Page 10.03.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
236,058	---	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
1,254,243	---	FOREST RESOURCE DEVELOPMENT AGREEMENT	Canada's share of expenditures incurred under this Agreement.	---
296,908	---	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.	---
719,975	---	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	---
24,760,249	(A)	Total - Funds for Economic Investment		(A)
24,876,117	---	TOTAL - CAPITAL RECOVERIES		---

(A) - Refer to Note (B) on Page 10.02.

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Deputy Minister
424-5643

The Department of Education is responsible for ensuring that the educational services specified by provincial legislation are provided to Nova Scotians. To fulfill this responsibility, with respect to the public schools, the Department provides overall program direction; provides grants to school boards; supervises curriculum development; supplies textbooks, and financial and research support services; and assists in the planning of school buildings and the operation of pupil conveyance systems.

To ensure maintenance of high standards of professional qualifications among teachers, the Department operates the Nova Scotia Teachers College, and administers a teacher certification system.

Other educational needs are met by the Department through operation of the Nova Scotia Museum, the Provincial Library and a system of support for regional libraries throughout the province; and operation of a correspondence study service.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		SENIOR MANAGEMENT			
484,123	511,600	Program Management	Determination of policy, implementation of decisions, and control of resources under the direction of the Minister of Education.	8.5	530,500
141,708	180,300	Grant Administration	Provision of discretionary grants to societies and organizations in aid of Education.	-	158,700
48,466	26,400	Special Committees and Projects	Provision for the Formula Review Committee, advisory committees to the Minister, and for special projects on an ad hoc basis.	-	37,000
19,341	43,100	Auditing Services	Provision of operational and financial audits as required to insure efficiency and compliance with policy.	1.0	43,100
3,913	120,300	Learning Disabilities	Provision of advice to Senior Management, operating divisions and school boards on learning disabled issues and problems.	1.2	147,500
697,551	881,700	TOTAL - SENIOR MANAGEMENT		10.7	916,800
		FINANCE AND BUDGETING			
875,699	(A)	STUDENT AID - ADMINISTRATION	Identification of needs and arranging of financial assistance through the Canada Student Loan Program and Nova Scotia Government Bursary Program. (A) - Now included in the Department of Advanced Education and Job Training.	-	(A)

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		RESEARCH			
806,152	781,600	Administration and Operations	Direction of the activities of the Research division. Collection, tabulation, reporting and analysis of statistics on teachers, students, finances and educational operations for policy making, planning and allocation of funds to school boards.	12.2	830,000
412,043	444,700	Achievement Testing	Provision of province wide Achievement Testing Program at the grades 6, 9 and 12 levels to assist in the evaluation of student achievement. GED testing assists in the evaluation of adult achievement and equivalency.	3.2	460,300
1,218,195	1,226,300	Total - Research		15.4	1,290,300
		FINANCIAL MANAGEMENT			
79,247	56,500	Administration	Coordination of the financial, administrative, and budget functions in the Department.	2.0	83,100
75,995	75,100	Budgeting and Special Projects	Coordination of the preparation and presentation of the budget, monitoring of expenditures and provision of advice and assistance in financial planning and special projects.	2.0	73,300
58,859	70,700	Personnel	Provision of instructions and advice on personnel management and maintenance of personnel records.	3.5	123,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
147,431	142,000	Accounting	Provision of detailed financial information and related services for the Department.	5.1	150,400
361,532	344,300	Total - Financial Management		12.6	430,300
		NOVA SCOTIA SCHOOL BOOK BUREAU			
190,119	224,400	Administration	Provision of a centralized ordering and distribution facility for teaching materials for the public schools.	7.2	234,400
286,730	291,300	Warehouse	Distribution and storage of teaching materials and departmental publications.	7.8	299,800
476,849	515,700	Total - Nova Scotia School Book Bureau		15.0	534,200
		EDUCATION GRANTS - ADMINISTRATION			
66,674	100,100	Administration	Administration of grants to district school boards and provision of assistance in budget preparation and financial management.	3.0	131,900
145,493	133,700	Field Services	Audit of school board operating expenditures and related grants and provision of assistance to boards in budget preparation and financial management.	4.0	189,800
212,167	233,800	Total - Education Grants - Administration		7.0	321,700

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		SCHOOL PLANNING AND CONVEYANCE			
148,256	149,500	Administration	Administrative services to the school planning and conveyance sections of the program and to administer financial arrangements.	3.0	152,500
86,814	91,900	School Planning	Monitoring of schools to ensure that mandatory requirements and standards are met.	2.0	94,700
39,886	41,800	Conveyance	Control of conveyance costs and the promotion of the operation of a safe, economical and efficient pupil transportation system.	1.0	42,600
274,956	283,200	Total - School Planning and Conveyance		6.0	289,800
3,419,398	2,603,300	TOTAL - FINANCE AND BUDGETING		56.0	2,866,300
		CURRICULUM DEVELOPMENT			
313,246	364,100	Administration	Development, coordination and evaluation of courses and programs in public schools.	3.0	260,000
897,071	940,900	Elementary and Secondary Education	Co-ordination, planning and supervision of in-service activities and program development. Development, organization and administration of the evaluation of new learning materials. Provide assistance in the operation of pilot programs.	13.0	942,200
203,004	351,300	Special Programs	Development and administration of programs or courses in special education and all alternative programs, Industrial Arts, Guidance, Intermediate Industrial/Work Experience and Adjusted.	6.0	429,100

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
4,464,139	3,967,500	Language Development	Development of French First language and all second language programs and administration of funds provided by Secretary of State.	9.8	4,357,400
245,101	268,800	Correspondence Study	Development and administration of correspondence courses in Grades Primary to 12. Some technical courses are also available.	4.0	276,500
6,122,561	5,892,600			35.8	6,265,200
1,480	1,500	Less Chargeable to other Departments	Payment of Correspondence Studies tuitions for disabled adults.	-	1,500
6,121,081	5,891,100	TOTAL - CURRICULUM DEVELOPMENT		35.8	6,263,700
		EDUCATION RESOURCE SERVICES			
		NOVA SCOTIA MUSEUM COMPLEX			
640,659	726,700	Administration	Provision of centralized administrative services for the Education Resource Services Division and Provincial Museum System.	11.0	790,400
1,015,554	1,582,100	Museum Services	Provision for the operation of 21 branches of the Nova Scotia Museum outside Halifax.	29.8	962,600
266,538	309,800	Museums Assistance Program	Funding to enable the province to take part in the Federal Museum Assistance Program.	8.0	287,900
355,797	384,000	Education and Extension	Employment of museum resources in educational programs to further an understanding of the history of man and his environment in Nova Scotia.	11.3	381,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
304,743	309,900	Exhibits	Employment of museum resources in exhibits and displays to illustrate the natural and human history of Nova Scotia.	9.0	334,500
281,029	310,700	Natural History	Collection, preservation and study of specimens relating to the natural history of Nova Scotia and provision of information to the public.	8.5	335,200
241,580	267,500	History	Collection, preservation and study of artifacts of Nova Scotia's cultural history and provision of information to the public.	6.0	256,500
825,300	901,600	Maritime Museum of the Atlantic	Collection, preservation, study and exhibition of the maritime heritage of Nova Scotia through the operation of the Maritime Museum.	24.7	913,500
164,200	225,000	Museum of Industry and Transportation	Collection, preservation, study and exhibition of the industrial heritage of Nova Scotia through the operation of the Museum of Industry and Transportation.	4.0	233,100
4,095,400	5,017,300			112.3	4,495,500
259,105	781,500	Less Chargeable to other Departments	Payment for renovations and property improvements from the Department of Government Services. Proceeds of sales by the Government Bookstore of Museum publications.	-	160,900
3,836,295	4,235,800	Total - Nova Scotia Museum Complex		112.3	4,334,600
		EDUCATION MEDIA SERVICES			
152,885	115,300	Administration	Determination of the media needs of schools and the provision of materials to fill those needs.	4.0	147,700

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
330,968	340,100	Media Production	Provision of educational media production services to meet the needs of the Department of Education.	7.0	347,100
102,740	127,200	Training and Consultation	Provision for microcomputer equipment and a software training centre for school boards and Department staff and the provision of information, training and advice on microcomputer and video equipment.	2.0	153,200
527,133	579,000	Media Library and Repair	Operation of a film and videotape loan system for all schools and institutions and the maintenance and repair of audiovisual equipment for provincial government departments and public schools.	8.9	591,100
1,113,726	1,161,600			21.9	1,239,100
65,747	75,100	Less Chargeable to other Departments	Charges to other divisions and other departments for media services.	-	66,000
1,047,979	1,086,500	Total - Education Media Services		21.9	1,173,100
		PROVINCIAL LIBRARY			
488,340	488,200	Administration	Direction and coordination of the Provincial Library, coordination and supervision of public library services and liaison to ensure cooperation with related national, provincial and regional institutions, agencies and organizations.	9.5	522,000
284,159	301,800	Reference Services	A centralized information service to all Nova Scotia libraries, resource sharing, coordination and management of a resource library to support these services.	9.3	332,200

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
72,539	75,300	Public Library Services	Promotion of the development and improvement of regional public libraries and supervision of grants to Regional Library Boards.	1.6	76,200
50,909	51,400	School Libraries	Promotion and improvement of school library service in Nova Scotia.	0.2	85,200
397,660	499,500	Technical Services	Centralized acquisition, cataloguing and processing of library materials for the Provincial Library and the Regional Public Libraries.	10.0	575,400
1,293,607	1,416,200	Total - Provincial Library		30.6	1,591,000
6,177,881	6,738,500	TOTAL - EDUCATION RESOURCE SERVICES		164.8	7,098,700
		INSPECTION SERVICES			
263,744	257,200	Administration	Development, coordination and direction of Inspection Services division including advice and direction to divisional inspectors and coordination of school surveys. Development and integration of evaluation policies and procedures.	3.0	298,700
952,906	1,001,500	Field Services	Inspection of school programs, conducting school surveys, advising school boards, coordination of in-service training. Providing advice to school boards on all matters pertaining to public education.	20.0	964,100
1,216,650	1,258,700	TOTAL - INSPECTION SERVICES		23.0	1,262,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE			
515,438	613,800	Administration	Planning, direction and control of activity within the college.	13.2	683,300
744,560	785,300	Physical Plant	Cleaning, repairing and maintenance of all buildings, grounds and equipment.	12.9	791,300
2,589,096	2,725,000	Teaching Programs	Training in teaching techniques and practice teaching.	53.6	2,777,100
228,079	248,200	Continuing Education	Summer schools, evening extension and all other part-time programs to upgrade teachers who cannot participate in full-time study.	5.2	251,200
113,995	121,200	Student Services	Provision and evaluation of all student services such as counselling, health services, career planning, student activities, security, etc.	3.0	118,700
720,116	733,500	Residence and Cafeteria	Provision of housing and food service to the student population.	9.2	767,100
4,911,284	5,227,000			97.1	5,388,700
4,911,284	5,227,000	Less University Assistance Grant	Funding from Maritime Provinces Higher Education Commission.	-	5,388,700
---	---	TOTAL - NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE		97.1	---

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		PROGRAM SERVICES			
		PUBLICATIONS AND REFERENCE			
247,026	251,100	Administration and Information Services	Administrative services to the division, information to the public and teachers on departmental policies and actions, and collection of feedback from them.	5.0	258,900
281,041	295,400	Publishing, Editing and Word Processing	Preparation, production and distribution of specific periodicals and departmental publications, provision of editing and word processing services for the Division and other divisions of the Department.	4.0	328,800
528,067	546,500			9.0	587,700
1,472	1,000	Less Chargeable to other Departments	Funds due from Department of Government Services from the sale of publications.	-	1,000
526,595	545,500	Total - Publications and Reference		9.0	586,700
196,280	207,400	REGISTRAR	Assessment, classification and certification of all applicants for teacher certification.	6.5	218,100
35,579	47,600	NOVA SCOTIA SUMMER SCHOOL	Provision for summer programs in educational techniques for technical and vocational teachers.	1.5	51,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
32,716	40,700	Less Chargeable to other Departments	Amount due from the Department of Advanced Education and Job Training for the upgrading of teachers.	-	51,800
2,863	6,900	Total - Nova Scotia Summer School		1.5	---
725,738	759,800	TOTAL - PROGRAM SERVICES		17.0	804,800
		TEACHERS' PENSIONS			
30,896,942	31,691,000	Matching Contribution	Provision of funds to match teachers' contributions to the Nova Scotia Teachers' Pension Fund.	-	33,898,000
673,433	613,500	Administration	Preparation and processing of teachers' pensions according to the Nova Scotia Teachers' Pension Act and provision of matching government contributions.	11.1	823,800
31,570,375	32,304,500			11.1	34,721,800
1,178,606	1,200,000	Less Chargeable to Department of Advanced Education and Job Training	Amount required to cover the matching contributions for Vocational School Teachers.	-	1,266,000
673,433	613,500	Less Chargeable to Teachers' Pension Fund	Amount required from the Teachers' Pension Fund for Administration costs.	-	823,800
29,718,336	30,491,000	TOTAL - TEACHERS' PENSIONS		11.1	32,632,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		GRANTS AND ASSISTANCE			
		EDUCATION GRANTS			
493,762,440	519,210,600	Grants to School Boards	Grants for district school boards for operating expenditures calculated according to the recommendations of the Formula Review Committee which have been approved by Cabinet.	-	531,719,700
34,850,562	38,287,300	Debt Retirement	Provision for reimbursement to municipalities and district school boards for payment of approved funded capital debt.	-	43,700,000
6,878,263	8,515,300	Non-Formula Grants	Grants and other payments made directly by the Department of Education for items not covered by the funding formula.	-	9,610,900
8,345,144	9,343,300	Atlantic Provinces Special Education Authority	Provision for payment of the Nova Scotia share of costs for students attending Special Education institutions.	-	9,780,100
543,836,409	575,356,500	Total - Education Grants		-	594,810,700
		NOVA SCOTIA SCHOOL BOOK BUREAU			
5,596,441	5,882,600	Learning Materials Credit Allocation	Provision of funds for the per student allocation to school boards.	-	6,277,900
		STUDENT AID			
9,953,039	(A)	Bursary Program	Provision of funds for the Nova Scotia Government Bursary Program.	-	(A)
		NOVA SCOTIA MUSEUM			
2,335,127	2,689,300	Museum Grants	Provision of grants for non-government owned museums throughout Nova Scotia.	-	2,762,200

(A) - Now included in the Department of Advanced Education and Job Training.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		REGIONAL PUBLIC LIBRARIES			
5,686,113	6,248,600	Public Library Grants	Provision of grants to Regional Library Boards throughout Nova Scotia.	-	6,794,700
567,407,129	590,177,000	TOTAL - GRANTS AND ASSISTANCE		-	610,645,500
615,483,764	638,801,100	TOTAL - ORDINARY EXPENDITURE		415.5	662,490,600
		ORDINARY RECOVERY DETAIL			
		FINANCE AND BUDGETING			
		STUDENT AID			
360,090	(A)	Secretary of State	Service fee for administering Canada Student Loan Program.		(A)
		CURRICULUM DEVELOPMENT			
4,413,530	4,138,100	Secretary of State	Assistance for French instruction in schools.		4,299,400
		EDUCATION RESOURCE SERVICES			
		NOVA SCOTIA MUSEUMS			
432,704	379,000	Department of Communications	Support for the operations of the Provincial Museum.		369,500
		EDUCATION MEDIA SERVICES			
28,369	22,500	District School Boards	Repair of equipment.		20,000

(A) - Now included in the Department of Advanced Education and Job Training.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		NOVA SCOTIA LIBRARIES			
19,546	28,000	Secretary of State	Funding from National Library Service for Cataloguing.		28,000
480,619	429,500	TOTAL - EDUCATION RESOURCE SERVICES			417,500
		PROGRAM SERVICES			
---	19,000	Secretary of State	Publication of materials related to literacy training.		27,000
		TEACHERS' PENSIONS			
---	9,000	Secretary of State	Matching pension contributions for francophone teachers at Greenwood.		9,000
		GRANTS & ASSISTANCE			
---	17,300	Secretary of State	Training new immigrants in English.		18,000
5,254,239	4,612,900	TOTAL - ORDINARY RECOVERIES			4,770,900

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	29,300	SENIOR MANAGEMENT	Equipment for the more efficient management of Department resources.	---
12,652	13,900	FINANCE AND BUDGETING	Equipment for the more efficient management of Department resources.	11,300
118,561	99,800	EDUCATION RESOURCE SERVICES	Equipment for the operation of the Museums, Libraries and Media Services Divisions.	61,500
---	---	INSPECTION SERVICES	Equipment for the Division.	2,200
131,213	143,000	Total - Furniture and Equipment		75,000
		Other -		
		EDUCATION RESOURCE SERVICES		
42,958	45,000	Maritime Museum of the Atlantic	Regular hull maintenance of CSS Acadia.	33,000
---	16,700	Museum of Industry and Transportation	Capital costs associated with the new facilities.	318,300
42,958	61,700	Total - Other		351,300
		Capital Grants -		
		FINANCE AND BUDGETING		
7,940,143	8,308,000	District School Boards	Global allocation for grants to district school boards for capital repairs, renovations and equipment purchases.	8,008,600

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
1,401,390	1,098,600	District School Boards	Emergency capital expenditures for unforeseen and unbudgeted repairs to schools.	500,000
(A)	(A)	District School Boards	Funds provide for the purchase of replacement buses for pupil transportation.	4,153,400
---	500,000	District School Boards	Asbestos removal grant.	250,000
---	624,100	Nova Scotia Regional Libraries	Grants for new branch libraries.	2,618,800
9,341,533	10,530,700	Total - Capital Grants		15,530,800
		Public Works and Special Projects -		
		EDUCATION RESOURCE SERVICES		
14,416	750,000	Nova Scotia Museums	Renovations at various locations.	80,000
49,048	---	Maritime Museum of the Atlantic		---
821,005	2,100,000	Museum of Industry and Transportation	Construction of the new facilities.	4,953,000
135,449	---	Lunenburg Fisheries Museum		---
103,209	150,000	Historic Houses	Renovations.	100,000
231,542	150,000	Sherbrooke Village	Renovations and improvements.	90,000

(A) - Formerly included in Ordinary Expenditure Detail; Grants and Assistance; Grants to School Boards.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
42,998	145,000	NOVA SCOTIA TEACHERS' COLLEGE	Renovations.	110,000
1,397,667	3,295,000	Total - Public Works and Special Projects		5,333,000
10,913,371	14,030,400	TOTAL - CAPITAL EXPENDITURE		21,290,100
		CAPITAL RECOVERY DETAIL		
		Other -		
		EDUCATION RESOURCE SERVICES		
---	6,700	Communications Canada	Recovery for the new Museum of Industry and Transportation.	161,600
		Public Works and Special Projects -		
		EDUCATION RESOURCE SERVICES		
387,863	1,589,000	Museum of Industry and Transportation	Recovery from the Government of Canada.	1,995,000
387,863	1,595,700	TOTAL - CAPITAL RECOVERIES		2,156,600

Department of the Environment

Hon. John G. Leefe
Minister

5th Floor
5151 Terminal Road
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Mr. Armand F. Pinard
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The Department of the Environment pursues an environmental management strategy in accord with the socioeconomic needs and continued industrial development objectives of the province. Pursuant to environmental legislation, consisting of the Environmental Protection Act, the Water Act, the Well Drilling Act, the Dangerous Goods and Hazardous Wastes Management Act, the Pest Control Products Act, the Beverage Containers Act, the Environmental Assessment Act, the Derelict Vehicle Act, and the Clean Nova Scotia Foundation Act, this Department has the responsibility for the supervision and control of the management, preservation and protection of the environment. This Department assesses both the short and long term implications of environmental management decisions, emphasizing planning and coordination within various levels of government, industry and the public.

The Department operates a number of water/sewage treatment facilities, serving industrial development within the province and provides financial assistance to the Clean Nova Scotia Foundation and environmental projects.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
285,603	357,500	Office of the Minister and Deputy Minister	Provides overall departmental management and coordination, makes recommendations to the Cabinet on matters of provincial environmental policy, and provides liaison with all levels of government.	4.0	256,700
82,864	1,137,000	Environmental Response Projects	Funds the ability to assist with remedial action to correct undesireable situations of environmental concern. Promotes anti-litter and recycling initiatives. Provides financial assistance for environmental projects and the Clean N. S. Foundation.	1.2	398,200
104,457	139,400	Public Education and Communications Services	Promotes a public awareness of environmental issues, develops and disseminates educational material, and responds to requests for environmental information.	3.5	147,300
954,092	683,200	Administrative Support Services	Provides centralized program support including accounting, purchasing, personnel, word processing, legal services, supply, equipment, health and safety and inventory control services for the department.	12.0	867,500
(A)	184,100	Information and Records Management Services	Provides for centralized records management, computer services and library/research facilities.	7.5	234,900
1,427,016	2,501,200	Total - Administration		28.2	1,904,600

(A) - Formerly included in the Department of the Environment; Administration; Administrative Support Services.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
50,852	64,000	ENVIRONMENTAL CONTROL COUNCIL	A public advisory council to the Minister on matters of environmental management.	-	79,600
		ENVIRONMENTAL ASSESSMENT			
281,555	332,700	Divisional Management	Provides senior management and clerical support for the division. Oversees assessments, policy development, and permit approvals for projects and activities with environmental impact.	7.0	242,600
119,856	91,700	Solid Waste Management	Provides technical assistance and advice to municipalities and industry on methods for the disposal and management of solid wastes. Provides assistance to municipalities for their planning of solid waste management systems.	3.0	156,900
378,988	365,200	Industrial Pollution Control	Provides for an industrial pollution review program. Assists industry in the evaluation of proposed pollution abatement facilities, ensuring industry compliance with industrial permit stipulations.	7.3	363,400
265,044	264,700	Review of Municipal Services	Provides for the environmental review and inspection of proposed subdivisions, land developments, highway utility alignments, sewage collection/ treatment facilities, to evaluate the environmental impact.	7.3	326,000
197,878	265,000	Pesticides Management	Provides for the monitoring and control of the commercial application of pest control products and the issuing of licenses and permits for this activity.	6.4	371,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
140,288	114,900	Environmental Review	Reviews the potential environmental impact of proposed developments and commercial undertakings. Assists with the planning and design of such proposals for the mitigation of potential impacts.	2.0	158,900
162,610	178,600	Environmental Studies	Provides specific analysis of localized environmental situations. Contributes to the development of departmental policy.	3.3	174,500
257,218	265,000	Water Resource Services	Provides a hydrogeological and geotechnical assessment of proposals being reviewed by the Department. Provides technical assistance to the various levels of government, industry, and the general public, to promote the efficient development and utilization of water resources.	5.0	270,400
109,922	166,800	Water Resources Inventory	Provides for the collection and evaluation of ground and surface water baseline data utilized for resource management and for municipal and industrial planning.	2.3	174,700
10,625	15,000	Less Chargeable to other Departments	Charges to other departments and agencies for surface water monitoring.	-	10,000
99,297	151,800	Total - Water Resources Inventory		2.3	164,700
330,667	225,500	Water Management	Protects the provincial water resource by regulating and by issuing permits to users. Reviews proposals for alterations to water courses that may affect water quality and quantity.	6.2	246,300
2,233,401	2,255,100	Total - Environmental Assessment		49.8	2,475,200

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		POLICY PLANNING AND COORDINATION			
(A)	(A)	Policy Planning and Coordination	Provides for the development and coordination of environmental programs, plans and policies including legislation, regulations and guidelines for consideration by the department and government. Policy input for resolution of resource use conflicts, interdepartmental, federal/provincial negotiations and agreements.	3.5	164,200
34,783	22,000	Flood Risk Mapping	Minimizes the risks and costs associated with flooding in the Province by identifying high risk areas and developing remedial and preventive options.	-	50,000
34,783	22,000	Total - Policy Planning and Coordination		3.5	214,200
		FIELD SERVICES			
183,593	223,500	Divisional Management	Provides for the management of departmental field services and clerical support services for divisional activities.	7.5	230,100
---	---	Youth Conservation Corps	Promotes youth involvement in the preservation and enhancement of the environment. Additional support funding has been provided for the program in the Department of Small Business Development; Provincial Employment Program.	-	165,000

(A) - Funding and staff formerly included in Environmental Assessment; Divisional Management and Environmental Review.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
(A)	449,800	Regional Office - Operations	Management and support for department programs and activities in the Sydney office.	13.1	499,800
182,630	166,400	Monitoring and Emergency Response	Emergency response for incidents involving Dangerous Goods and Hazardous Wastes, monitors waste disposal sites, and investigate complaints.	3.3	257,700
---	95,600	Petroleum Storage Management	Implements and monitors a petroleum storage tank registration and approval program.	4.3	169,000
234,686	229,100	Air Quality Evaluation	Monitors air quality in the Province, providing air quality data used for provincial, municipal, and industrial planning purposes.	4.3	247,900
597,857	592,100	Water Pollution Control	Monitors municipal, industrial and private wastewater treatment facilities; trains operators, investigates and resolves complaints which relate to water pollution.	11.8	602,400
192,216	166,700	Water Well Management	Provides for a well drilling industry inspection program, including the education, licensing, and inspection of well drillers and well drilling operations.	3.0	169,200
276,919	264,400	Environmental Engineering	Engineering and related field activities for departmental programs and activities, e.g. Streambank Protection Program.	5.9	291,300

(A) - Reorganization of the Sydney Regional office. Funding and Staff formerly included in various Budget Subjects throughout the Department of the Environment.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	181,000	Hazardous Waste Management	Implements and monitors regulations related to the use, storage, transportation and disposal of dangerous goods and hazardous wastes.	6.0	299,700
---	115,000	Derelict Vehicle Program	A program to assist municipalities in their efforts to remove unsightly abandoned and/or derelict vehicles.	0.6	75,000
1,667,901	2,483,600	Total - Field Services		59.8	3,007,100
1,967,414	2,011,300	UTILITIES	Provides support to industry and municipalities and their development through the establishment and operation of water supply and waste water treatment facilities at various locations in Nova Scotia.	28.6	2,175,100
7,381,367	9,337,200	TOTAL - ORDINARY EXPENDITURE		169.9	9,855,800
(A)	(A)		(A) - Actual and Forecast figures have been restated in the 1989-90 format for comparative purposes only.		
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
---	12,000	Administrative Support Services	Miscellaneous recoveries from the Federal Government.		12,000
		ENVIRONMENTAL ASSESSMENT			
64,149	14,000	Miscellaneous	Miscellaneous recoveries from the Federal Government.		---

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		POLICY PLANNING AND COORDINATION			
17,391	11,000	Flood Risk Mapping	The Province recovers 50% of gross program expenditures related to the Canada-Nova Scotia Flood Damage Reduction Agreement.		25,000
		FIELD SERVICES			
9,419	13,000	Environmental Engineering	Recoveries related to cost-shared projects for erosion and flood protection work conducted under the Stream Bank Protection Program by the Department.		13,000
90,959	50,000	TOTAL - ORDINARY RECOVERIES			50,000
(A)	(A)				

(A) - Actual and Forecast figures have been restated in the 1989-90 format for comparative purposes only.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
139,181	275,000	DEPARTMENT GENERAL	Provides departmental furniture, equipment and vehicle replacement.	150,000
		Other -		
		ADMINISTRATION		
9,590	5,700	Facility Alterations	Provides for alterations to departmental facilities.	10,000
5,000	6,300	Environmental Improvement and Demonstration Projects	Expenditures related to remedial measures for environmentally undesirable situations.	40,000
14,590	12,000	Total - Administration		50,000
		ENVIRONMENTAL ASSESSMENT		
5,574	25,000	Well Drilling	Expenditures related to groundwater monitoring for contaminants.	50,000
		FIELD SERVICES		
294,806	200,000	Environmental Engineering	Expenditures related to watercourse maintenance and stream bank protection.	150,000
		UTILITIES		
491,531	479,000	Utility Alterations	Provides for modifications and minor expansion to provincially owned industrial water and treatment plant facilities.	591,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
---	---	Land Acquisition	Provides for departmental acquisitions of land.	25,000
491,531	479,000	Total - Utilities		616,000
806,501	716,000	Total - Other		866,000
		Capital Grants -		
		ENVIRONMENTAL ASSESSMENT		
7,500	---	Environmental Improvement Assistance	Project grants to municipalities.	50,000
2,144,853	2,040,900	Pollution Abatement Assistance	Assistance to municipalities for pollution abatement.	1,990,900
2,152,353	2,040,900	Total - Capital Grants		2,040,900
3,098,035	3,031,900	TOTAL - CAPITAL EXPENDITURE		3,056,900

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Capital Expenditure		
1,028,536	2,722,000	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT (ERDA)	Provides for assistance to clean up a chemical waste site.	2,569,200
--- (A)	150,000	HALIFAX METROPOLITAN AREA DEVELOPMENT AGREEMENT (ERDA)	Provides for program funds for the Halifax Harbour clean-up project.	2,000,000

(A) - Detail for the 1987-88 Actual is included in the Department of Development.

Department of Finance

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The Department of Finance is a service department of government with direct authority and functional responsibilities in all financial areas.

The Department provides financial expertise, analyses, and advice to Government on financial, budgetary, taxation and fiscal matters and is responsible for the accounting control and financial reporting system of the province pursuant to the Provincial Finance Act. On authorization of departments, the Department of Finance pays or provides funds for the payment of all provincial obligations. The Department administers all government payrolls and benefit plans, banking, cash management and trust fund management services and is responsible for the administration of the Public Service Superannuation Plan and Members' Retiring Allowances. The Department acts as Trustee for the Public Service Superannuation and Teachers' Pension Funds, Sinking Funds and other trust funds. The Department is responsible for federal-provincial fiscal arrangements, for monitoring all revenue sources of government and for the collection of tax revenues under the Health Services and Gasoline and Diesel Oil Tax Acts. The Department of Finance is responsible for the borrowing of all monies on behalf of the Province.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		ADMINISTRATION			
362,180	311,600	Office of the Minister and Deputy Minister	Provides overall direction for the activities and responsibilities of the department.	6.0	330,100
84,316	88,900	Legal Services	Provides legal services required to fulfill the statutory and functional responsibilities of the department.	-	89,600
110,212	116,200	Controller's Office	Provides direction for the Accounting and Financial Services, Pensions and Payroll Services, and Management Information Systems Divisions and the development and implementation of accounting and financial reporting policies.	2.0	115,900
14,180	(A)	Revenue and Tax Policy	Provides direction for the Federal-Provincial Taxation and Fiscal Relations and Revenue Divisions as well as advice and research in revenue and tax policy.	-	(A)
53,586	85,700	Administrative Support and Personnel Services	Provides centralized support services to the Department with respect to budget preparation, supply and equipment purchases, space utilization, inventory and personnel management. Ensures that Departmental procedures are in compliance with government policies and regulations.	3.0	108,100
624,474	602,400	Total - Administration		11.0	643,700

(A) Now included in Revenue Division.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		TRUSTS AND DEBT MANAGEMENT			
129,840	143,300	Administration	Provides direction for the division and the borrowing of funds for the Province.	2.0	139,700
127,257	81,400	Investment Management	Provides management of investment assets for trust funds and sinking funds.	3.0	153,900
56,383	81,700	Cash Management	Provides cash management for the Consolidated Fund, trust funds and sinking funds.	2.0	113,400
80,000	131,600	Investment Records Management	Provides accounting systems services and reporting for trust fund and sinking fund investments.	5.0	189,000
494,121	455,100	Banking and Debt Services	Provides banking services for the province, accounting services for the division and services the province's debt.	12.0	488,500
887,601	893,100			24.0	1,084,500
155,470	189,600	Less Chargeable to Pension Funds	Investment Management costs to be charged to Pension Funds.	-	294,100
732,131 (A)	703,500	Total - Trusts and Debt Management		24.0	790,400
		ACCOUNTING AND FINANCIAL SERVICES			
353,463	357,700	Administration	Provides direction for the division.	2.0	350,000

(A) - Actual figures for this Division have been restated in the 1989-90 format for comparative purposes only.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
635,834	696,400	Payment of Accounts	Provides for the disbursement of provincial funds, the maintenance of suppliers' accounts and records, and the verification and processing of all related source documents. Operates the data entry system for the payment of accounts and financial reporting system of the Province.	22.1	728,500
203,850	228,400	Accounting and Reporting Services	Monitors and reports on the status of appropriations and assists in the preparation of the Public Accounts, prospecti and other external financial publications.	7.0	254,900
1,193,147	1,282,500	Total - Accounting and Financial Services		31.1	1,333,400
		PENSIONS AND PAYROLL SERVICES			
161,576	144,300	Administration	Provides direction for the division and government departments/agencies with respect to employee benefit plans and payroll services.	2.0	146,100
736,367	766,800	Payroll Processing	Produces payroll and pension cheques for all employees and pensioners and related reports and information.	13.0	810,400
87,790	88,900	Payroll Deduction	Ensures that required deductions are made from payments to employees and pensioners and administers the Consolidated Health Plan for Provincial Employees.	3.0	87,900

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
106,936	112,200	Group Assurance and Taxation	Administers the group assurance plan for eligible employees of the province; prepares, reconciles and distributes T4's and T4A's for all employees; prepares reports for Statistics Canada; and reconciles salaries for the Public Accounts.	4.0	113,700
187,961	222,700	Public Service Pensions Administration	Administers pensions under the Public Service Superannuation Act and Members' Retiring Allowances Act for all eligible employees of the province, affiliated agencies and crown corporations.	8.0	257,000
1,280,630	1,334,900			30.0	1,415,100
260,666	293,700	Less Chargeable to other Departments and Pension Funds	Amounts charged to other Departments and Pension Funds.	-	346,000
1,019,964	1,041,200	Total - Pensions and Payroll Services		30.0	1,069,100
		MANAGEMENT INFORMATION SYSTEMS			
162,184	232,900	Administration	Coordinates the E.D.P. function for financial systems within the Department of Finance and assists other government departments in the development of financial systems that interface with the central system.	4.0	237,600
513,445	345,800	Technical Support	Develops and maintains computer systems within the Department of Finance and assists other government departments with enhancements to their financial systems.	7.7	362,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
347,875	370,500	Computer Operations	Manages and maintains the computer and communications hardware resources required to support the Department's EDP systems. Schedules production jobs and controls the input/output of computer data.	5.0	470,600
---	200,000	S.C.S. Data Processing	Consulting, development and maintenance support provided by the Department of Government Services.	-	500,300
1,023,504	1,149,200			16.7	1,571,300
---	---	Less Chargeable to Pension Funds	Amounts chargeable to Pension Funds for computer system development.	-	180,300
1,023,504	1,149,200	Total - Management Information Systems		16.7	1,391,000
248,527	285,000	FEDERAL-PROVINCIAL TAXATION AND FISCAL RELATIONS	Oversees the negotiation and analysis of fiscal and economic arrangements with the federal government.	7.0	353,500
162,785	155,300	REVENUE DIVISION	Provides provincial revenue forecasts and evaluations of the effects of proposed tax and revenue changes. Administers Corporation Capital Tax Act, New Small Business Tax Deduction, N. S. Stock Savings Plan Tax Credit and Reciprocal Taxation Agreement.	4.0	186,600
127,890	217,400	INTERNAL AUDIT	Assists management in evaluation of the reliability of the financial information and systems of the department and, as required, other departments, boards and agencies. Co-ordinates with Auditor General and external auditor to avoid audit duplication.	6.0	269,900

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
160,646	151,200	PENSIONS' REGISTRATION SERVICES	Administers the Pension Benefits Act which protects employees' rights under private pension plans in Nova Scotia.	3.5	175,800
5,293,068	5,587,700	TOTAL - GENERAL		133.3	6,213,400
		PROVINCIAL TAX COMMISSION			
176,305	191,400	ADMINISTRATION	Provides direction for the Health Services Tax and Gasoline and Diesel Oil Tax Divisions.	3.8	204,300
		HEALTH SERVICES TAX			
669,873	697,400	Tax Information and Vendor Services	Informs vendors and taxpayers of the Health Services Tax Act and Regulations and provides interpretations and rulings on the requirements of the Act and Regulations.	16.0	704,700
414,555	413,400	Account Monitoring Administration	Provides for general office services, record keeping and cash control, collections and compliance, as well as various special projects.	5.0	418,500
391,735	381,900	Data Control and Processing	Coordinates and develops data entry and processing systems for updating computerized records.	5.0	448,100
355,138	424,500	Vendor Records and Tax Receipts	Maintains the central filing system of all vendor/purchase documentary records. Controls all incoming mail and counter cash transactions and prepares all posting media for the data processing system.	16.8	381,400

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
400,891	448,100	Account Regulation	Encourages compliance with the reporting requirements of the Health Services Tax Act and Regulations and initiates collection procedures to ensure the prompt recovery of outstanding accounts receivable.	14.0	426,700
107,849	130,300	Motor Vehicle Compliance	Monitors the collection of tax on the private sale of motor vehicles and verifies claims for refunds or exemptions as permitted by the Act.	6.0	145,200
198,269	215,500	Project Administration	Provides for the collection of tax on extraneous transactions such as the purchase/sale of plesure boats, aircraft, etc; the registration of bonafide farmers, fishermen, lumbermen, etc; the administration of the Homeowners' Incentive Act; and the verification of various refund claims under the Act and Regulations.	8.0	202,200
87,878	82,500	Audit Administration	Provides direction for the total audit section.	2.0	85,900
2,289,840	2,461,200	Field Audit	Audits vendors and taxpayers both within and outside the province to ensure compliance with the Act and Regulations and preserve the revenue base.	56.2	2,690,300
99,917	125,900	Audit Training Systems and Development	Develops tax audit policy/procedures manual, staff training programs, supervises development of micro and mainframe computer systems and produces information/statistical research reports for management.	3.0	125,900
5,015,945	5,380,700	Total - Health Services Tax		132.0	5,628,900

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
810,959	1,134,700	GASOLINE AND DIESEL OIL TAX	Provides for the efficient and economical collection and accounting for tax imposed by the Gasoline and Diesel Oil Tax Act as well as a fair and equitable interpretation of the Regulations granting exemptions and refunds to the general public.	29.4	1,506,700
6,003,209	6,706,800	TOTAL - PROVINCIAL TAX COMMISSION		165.2	7,339,900
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
22,677	59,000	Canada Pension Plan	Provides for the employer's contribution to the Canada Pension Plan for employees of the province.	-	(A)
195,103	352,600	Unemployment Insurance	Provides for the employer's premiums to the Unemployment Insurance Program for employees of the province.	-	(A)
82,602	1,535,700	Contributions to Pensions Funds	Provides for the employer's contribution as required under the Public Service Superannuation Act.	-	(A)
2,389,233	2,610,000	Government Share of Pensions Paid	Provides for pension payments from the Consolidated Fund for non-contributory service, the related cost of indexing pensions, and a pension supplement for pensions authorized under the Judges of the Provincial Court Act and the Public Service Act.	-	2,715,000
71,519	100,400	Group Life Assurance	Provides for the employer's share of the premiums for the Group Life Assurance Plan for Members of the Legislature and retirees under the Early Retirement Incentive Plan.	-	25,800

(A) - See Note A page 13.11.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
830,246	1,119,600	Consolidated Health Plan	Provides for the employer's share of the cost of the Nova Scotia Government Consolidated Health Plan for pensioners and Long Term Disability recipients.	-	1,130,400
(1,798)	84,000	Accident and Travel Insurance	Provides for the annual cost to the province of the Accident Travel Policy for all eligible employees of the province and members of the Legislature.	-	(A)
21,762	(A)	Long Term Disability	Provides for premiums under the Long Term Disability Program for employees of the province.	-	(A)
3,611,344	5,861,300			-	3,871,200
187,027	158,300	Less Chargeable to other Agencies	Amounts charged to other Agencies.	-	287,000
3,424,317	5,703,000	TOTAL - GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS		-	3,584,200
146,707	460,000	UNCLASSIFIED AND UNFORESEEN	Provides for unforeseen and unclassified expenditure requirements which may arise during the year and/or do not relate to the specific activities of any particular department or agency.	-	100,000

(A) - See Note A page 13.11.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
2,317,740	460,000	HOMEOWNERS' INCENTIVE ACT GRANTS	Provides grants to homeowners as permitted by the Homeowners' Incentive Act.	-	200,000
17,185,041	18,917,500	TOTAL - ORDINARY EXPENDITURE		298.5	17,437,500
(B)	(B)				
			(A) Commencing April 1, 1987, Government Contributions to Benefit Plans, consisting of employer's share of Canada Pension Plan, Unemployment Insurance, Contributions to Pensions Funds, Long Term Disability, Group Life Assurance and Consolidated Health Plan are a direct charge to Departmental Salary Accounts and are included in the various Departments and Public Service Vote Estimates. For fiscal year 1989-90 Accident and Travel Insurance Premiums will be allocated and charged to Department and Public Service Vote Estimates.		
			(B) Actual and Forecast figures have been restated in the 1989-90 format for comparative purposes only.		
		ORDINARY RECOVERY DETAIL			
		GENERAL			
		ACCOUNTING AND FINANCIAL SERVICES			
56,111	94,500	Excise Tax on Gasoline	Refund of excise tax on gasoline purchased by the province.		50,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
72,052	55,000	Sales Tax Recoveries	Refund of Federal Sales Tax on exempt purchases by the province.		66,200
194,856	105,000	Prior Years' Recoveries	Recoveries related to prior years.		---
323,019	254,500	TOTAL - GENERAL			116,200
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
66,630	13,000	Employees' Pension Contributions - War Service	Employees' cost of purchasing eligible war service.		5,000
389,649	267,500	TOTAL - ORDINARY RECOVERIES			121,200
		CAPITAL EXPENDITURE DETAIL			
105,663	30,700	Furniture and Equipment - GENERAL	Provides new and replacement furniture and equipment for the department.		80,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		DEBT CHARGES			
		FUNDED DEBT			
553,729,998	573,011,000	Interest on Funded Debt	Provides for the payment of interest on long-term outstanding debt of the province.		597,150,200
5,113,578	5,543,300	Amortization of Discount on Debentures	Provides for the annual amortization of debenture discounts over the terms of debentures.		5,643,200
3,835,826	238,200	Foreign Exchange on the Retirement of Debentures	Provides for foreign exchange gains or losses on payment of sinking fund installments and serial retirements with respect to funded debt.		782,100
413,220	334,400	Bank Charges on Bonds and Coupons	Provides for the payment of bank charges for cashing matured debentures and interest coupons.		467,800
499,730	647,300	Bond Issue Expenses	Provides for payment of costs related to the issue of debentures.		836,600
(3,007,908)	(8,400,000)	Amortization of Foreign Exchange Losses	Amortization of unrealized exchange gains and losses on foreign debt.		---
560,584,444	571,374,200	Total - Funded Debt			604,879,900
		GENERAL INTEREST			
3,574,047	1,700,000	Interest on Short Term Debt	Provides for payment of interest costs related to short-term borrowings and bank advances.		3,540,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
1,683,658	484,000	Interest on Deposits and Trusts	Provides for payment of interest on deposits and trusts included in the Consolidated Fund of the Province.		509,000
5,257,705	2,184,000	Total - General Interest			4,049,000
565,842,149	573,558,200	Gross Debt Charges			608,928,900
17,257,929	20,025,500	Less Capital Advance Interest Charges to other Departments	Charges made to other departments for interest differentials between interest revenues derived from capital loan programs and the average cost of long-term funds to the province.		22,235,300
548,584,220	553,532,700	TOTAL - ORDINARY EXPENDITURE			586,693,600

Actual 1987-88	Summary of Allocations	Forecast 1988-89	Estimate 1989-90
5,604,633	Agriculture and Marketing	6,205,800	5,920,200
9,059,563	Development	---	---
2,523,695	Fisheries	2,298,000	2,419,200
70,038	Health and Fitness	47,400	45,500
---	Industry, Trade and Technology	---	11,221,500
---	Nova Scotia Business Capital Corporation	10,929,700	1,835,200
---	Small Business Development	544,600	793,700
17,257,929		20,025,500	22,235,300

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		NET DEBT CHARGES			
565,842,149	573,558,200	Gross Debt Charges			608,928,900
73,529,964	76,354,000	Less Interest Revenue	Interest received from the short term investment of funds and from capital loan programs of other departments and agencies.		79,260,000
492,312,185	497,204,200	Net Cost to the Province			529,668,900

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The fishing industry is the principal generator of new economic wealth in Nova Scotia. In addition to the positive effects on more than 200 fishing communities, direct and indirect benefits now accrue to people in every County in the Province as a result of the harvesting, aquaculture, processing, distribution and related support activities such as boatbuilding.

Consistent with the general position as outlined above, and in accordance with the Department's Three Year Action Plan, the role and objectives of the Department in support of the ongoing development of the fishing industry are:

a) to maximize and balance the economic and social benefits from the fisheries resource on a continuing basis;

b) to maintain and, where possible, improve the international competitiveness of the fishing, aquaculture and fish processing sectors;

c) to ensure that the greatest possible number of communities, companies, organizations and individuals share equitably in access to, and in both direct and indirect benefits from, the total fishery resource;

d) to improve the safety, working conditions and skills of all those involved in the fishery related industries; and

e) to maximize the recreational benefits from the fisheries resource.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
285,946	262,800	Office of the Minister and Deputy Minister	Directs and administers the fisheries policies of the government in order to improve the state of the Nova Scotia fishing industry.	3.0	226,200
		FINANCE AND ADMINISTRATION			
71,728	77,200	Planning and Administration	Administration and direction of the division which provides administrative and planning services to the department and information services to industry and the public.	1.0	78,800
226,119	210,200	Administrative Services	Provides common administrative services to the department including budgeting, accounting, personnel, purchasing and inventory control.	7.0	244,900
44,484	21,000	Economic Services	Provides statistics and prepares studies relating to Nova Scotia fisheries for the department, fishing industry and others.	-	---
203,598	245,100	Information Services	Provides information to industry and the public regarding current technical, regulatory and policy matters. Supports departmental involvement in planning, operating and maintaining the management information system of the Department.	2.0	284,300
545,929	553,500			10.0	608,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
2,730	---	Less Chargeable to other Departments	Amount due from the Department of Government Services for bookstore materials.	-	---
543,199	553,500	Total - Finance and Administration		10.0	608,000
361,132	337,100	MARKETING	Identifies and promotes foreign and domestic market opportunities for the fishing industry. Promotes Nova Scotia seafood products and develops programs to increase seafood consumption.	4.0	324,000
		INDUSTRIAL DEVELOPMENT			
118,056	122,500	Administration	Provides management and administration services for the division whose role is to encourage development of the Nova Scotia fishing industry.	3.0	147,600
127,364	281,000	Harvesting Sector Technology	Development projects and technical assistance to improve the safety and efficiency of fishing vessels, gear and mechanical equipment.	2.0	276,800
481,455	424,000	Harvesting Sector Development	Provides financial incentives to improve productivity and fish quality on board fishing vessels on a shared cost basis with the industry.	-	160,300
296,293	177,600	Onshore Facilities Technology	Development projects and technical assistance relating to onshore facilities, including fish handling, processing, storage and waste disposal.	1.0	174,800
3,851	126,500	Onshore Facilities Development	Provides financial incentives for the construction and upgrading of wharves, slipways, gear sheds, water and electrical supply on a shared cost basis with fishermen and processors.	2.0	402,900

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
146,786	138,500	Product and Processing Technology	Development projects and the provision of technical advice relating to new and improved fish products and processing methods.	1.0	118,200
718,713	448,300	Processing Sector Development	Provides financial incentives to upgrade fish processing facilities and equipment so as to improve productivity and product quality on a shared cost basis with industry.	-	445,100
40,628	135,100	Fishery Inspection	To implement and ensure enforcement of the provincial Fish Inspection Regulations relating to handling, processing, transporting and distributing fish products.	3.0	261,800
1,933,146	1,853,500	Total - Industrial Development		12.0	1,987,500
		FISHERIES LOAN BOARD			
706,292	698,300	Fisheries Loan Board	Provides administration of Loan Board activities. Loans are provided to the industry for the purchase of new and used fishing vessels, engines, fishing equipment and for development of aquaculture projects.	16.0	732,100
2,523,695	2,298,000	Capital Advance Interest Charges - Fisheries Loan Board	Provides for interest differentials between capital advance interest charges and interest revenues from loans to the fishing industry.	-	2,419,200

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
(1,295,942)	---	Change in the Provision for Losses on Capital Advances	Effective March 31, 1988 year end changes in the provision for losses on Capital Advances and Investments are charged against or credited to ordinary expenditures. Refer to 1988 Public Accounts Page 26 Note 2.	-	---
1,934,045	2,996,300	Total - Fisheries Loan Board		16.0	3,151,300
		AQUACULTURE AND INLAND FISHERIES			
157,698	166,200	Administration	Administration and implementation of effective policies and programs which promote the management of the resource, encourage commercial and recreational development opportunities, and enhance the overall value of aquaculture and inland fisheries.	2.0	163,400
278,696	297,600	Aquaculture Development	Provides ongoing technical, scientific and financial support for the development of aquaculture in Nova Scotia.	8.1	400,300
705,996	772,500	Inland Fisheries	Provides for the coordination, administration and management of ongoing policies and programs which promote and protect sport fishing opportunities in inland fisheries, including the operation of hatcheries and rearing facilities.	15.8	781,100
1,142,390	1,236,300	Total - Aquaculture and Inland Fisheries		25.9	1,344,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		MARINE RESOURCES			
122,962	135,000	Administration	Provides direction and administration for the division; represents Nova Scotia fishing interests in intergovernmental and international fisheries management meetings; promotes fair and well balanced quota and fleet development policies; organizes programs to research fisheries of interest to Nova Scotia fishermen.	2.0	126,100
195,236	214,100	Resource Management and Research	Provides biological advice, harvest statistics and fishing strategy information in support of Nova Scotia fisheries management policies. Collects biological management data and conducts research on species of significant economic value to Nova Scotia.	5.9	257,700
318,198	349,100	Total - Marine Resources		7.9	383,800
		TRAINING AND FIELD SERVICES			
118,396	125,300	Administration	Provides direction and administration for divisional activities including development and implementation of up to date training programs for industry and the responsibility for field service programs.	2.0	114,300
417,126	410,200	Field Service	Provides information, liaison and coordination services to both the fishing industry and department through field representatives located around the province.	8.0	369,900

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
74,747	79,200	Fishermen Training (Outports) - Nets and Gear	Provides in-depth training programs to inshore fishermen in latest nets and gear technology and operations in communities around Nova Scotia.	2.3	144,800
752,457	883,700	School of Fisheries	Provides courses of instruction in navigation, engineering, nets and gear technology and marine emergency duties to fishermen at the Training Centre in Pictou.	11.3	694,200
243,022	299,900	Marine Engineering/Navigation/ M.E.D. (Outports)	Provides training in preventive maintenance, necessary servicing and emergency procedures, and navigation leading to Master certificates for inshore fishermen in communities around the province.	3.9	235,700
48,137	46,100	Fisheries Training (Outports) - Business Practices	Provides training programs in proper record-keeping and other business practices to inshore fishermen and their families in communities around the province.	1.0	60,000
1,653,885	1,844,400			28.5	1,618,900
471,008	320,000	Less Chargeable to other Departments	Amount due from the Department of Advanced Education and Job Training for fisheries training programs.	-	270,000
1,182,877	1,524,400	Total - Training and Field Services		28.5	1,348,900
7,700,933	9,113,000	TOTAL - ORDINARY EXPENDITURE		107.3	9,374,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY RECOVERY DETAIL			
---	---	INDUSTRIAL DEVELOPMENT	Recoveries from industry respecting shellfish inspection.		100,000
251,559	295,000	TRAINING AND FIELD SERVICES	Recoveries made from various Federal Government agencies and industry for special fisheries training programs.		255,000
251,559	295,000	TOTAL - ORDINARY RECOVERIES			355,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	---	ADMINISTRATION	Purchase of office equipment for the Department.	10,000
---	---	INDUSTRIAL DEVELOPMENT	Purchase of technical equipment utilized for seafood processing development.	3,000
67,663	73,000	AQUACULTURE AND INLAND FISHERIES	Replacement of existing equipment for the Department's fish hatcheries.	15,000
---	38,300	TRAINING AND FIELD SERVICES	Replacement of automobiles, office and training equipment.	94,000
---	---	MARKETING	Test kitchen.	3,000
67,663	111,300	Total - Furniture and Equipment		125,000
		Other -		
---	---	INDUSTRIAL DEVELOPMENT	Renovation of harbour facilities.	700,000
		Public Works and Special Projects -		
		TRAINING AND FIELD SERVICES		
23,611	65,000	Fisheries Building, Pictou	Renovations.	45,000
---	---	Fraser Mills Fish Hatchery	Renovations.	25,000
23,611	65,000	Total - Public Works and Special Projects		70,000
91,274	176,300	TOTAL - CAPITAL EXPENDITURE		895,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
1,239,318	1,500,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for quality enhancement, efficiency improvement, marketing development and resource enhancement to strengthen the fishing industry.	1,000,000
		Capital Expenditure		
815,119	910,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for the establishment of facilities supportive of inland fisheries and aquaculture.	490,000

Department of Government Services

Hon. Terence R.B. Donahoe, Q.C.
Minister
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Halifax, N. S.
424-2900

Michael T. Zareski
Deputy Minister
14th Floor, Maritime Centre
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424-2901

The Department of Government Services is responsible for the provision of support services to the Departments, Boards, Agencies and Commissions of the Province of Nova Scotia. The objective is to provide requested services by the most efficient and effective means, either directly by the Department or through contract with private sector suppliers.

Services for which the Department is responsible include the following:

Finance and Administration Services - Financial, administrative and personnel support services for all requirements of the Department including administration of the Royal Gazette.

Information Services - Publications, exhibits, art and design, writing and editing, forms, printing and duplicating.

Systems and Computer Services - Client liaison and education; design, development, installation and maintenance of approved systems applications; operation of shared-use information processing facilities, including micrographics; equipment procurement and computer technology planning; and telecommunications planning.

Design and Construction Services - Design and construction of government-owned buildings, schools and hospitals. Provision of electrical, mechanical, energy and engineering services; alterations and renovations to government owned and leased buildings.

Property and Operations Services - Acquisition and management of government-owned and leased properties; operation and maintenance of general government properties; Central Records, Stationery, Mail and Messenger Services, mobile equipment and insurance.

In addition to the above services, a considerable portion of the resources of the Department is utilized in managing projects with funds provided by other Departments, Boards, Agencies and Commissions.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		FINANCE AND ADMINISTRATION			
224,675	242,600	Office of the Minister and Deputy Minister	Senior level planning and management of departmental operations.	6.0	287,800
1,216,033	1,204,800	Financial Services	Management of accounting and financial reporting systems. Centralized funding of departmental administrative expenses and administration of the Royal Gazette.	18.0	965,800
346,473	365,100	Personnel Services	Personnel management including recruitment, orientation and professional development and training of staff resources.	19.0	501,400
998,164	1,193,300	Risk Management and Insurance	Administration of the Government Insurance Program. Identification of exposure to risk; evaluation of the specific risk; implement strategies for the prevention, elimination and reduction of risk related losses.	-	(A)
120,909	76,300	Executive Director, Finance and Administration	Planning and management of the financial, administrative and personnel functions of the department.	2.0	97,900
2,906,254	3,082,100	Total - Finance and Administration		45.0	1,852,900
		INFORMATION SERVICES			
5,198,529	7,087,900	Publishing	Planning, design and layout, content research, writing, editing, graphic art and proofreading services for government publications, exhibits and displays.	19.0	5,147,100

(A) - Now included in Property and Operations Services.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
5,150,471	6,969,500	Less Chargeable to other Departments	Amounts charged for printing produced through commercial printers and exhibits.	-	5,055,200
48,058	118,400	Total - Publishing		19.0	91,900
2,284,574	---	Communications	Photographic services, audio-visual presentations, and the production and placement of in-province advertising. Operation of the Nova Scotia Government Bookstore.	-	---
1,493,383	---	Less Chargeable to other Departments	Amounts charged for film production and audio-visual presentations and placement of in-province advertising.	-	---
791,191	(A)	Total - Communications		-	(A)
1,547,094	1,420,500	Government Printing	Printing of Statutes of the Province, Journals of the House of Assembly, Hansard, Consolidated Acts and Revisions and printing of reports and letterhead stationery of all departments.	21.0	1,576,000
1,468,000	1,415,500	Less Chargeable to other Departments	Amounts charged for printing services.	-	1,576,000
79,094	5,000	Total - Government Printing		21.0	---
70,521	(A)	Executive Director, Information	Planning and management of the Information Services Division.	-	(A)
988,864	123,400	Total - Information Services		40.0	91,900

(A) - Now included in Public Service; Nova Scotia Information Service.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		SYSTEMS AND COMPUTER SERVICES			
1,779,042	3,220,700	Client Services	Systems and computer services consulting, including contracted consulting and development for user departments.	21.0	5,289,500
1,407,227	2,360,700	Less Chargeable to other Departments	Amounts charged for development of computer based systems.	-	3,998,100
371,815	860,000	Total - Client Services		21.0	1,291,400
1,995,367	2,647,100	Systems Development and Technical Support	Design, programming, installation and maintenance of computer based systems to meet requirements of user departments. Operation of a technical support function necessary to the development process.	55.0	2,404,500
798,800	950,000	Less Chargeable to other Departments	Amounts charged for development, technical support and production maintenance of computer based systems.	-	700,000
1,196,567	1,697,100	Total - Systems Development and Technical Support		55.0	1,704,500
7,369,293	9,154,000	Computer Services	Operation of computer based information processing and communications hardware and software, including the Provincial Data Centre and micro-graphics facility.	89.0	12,908,400
8,999,126	8,554,000	Less Chargeable to other Departments	Amounts charged for computer, processing and micrographic services.	-	12,506,000
(1,629,833)	600,000	Total - Computer Services		89.0	402,400

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
3,182,079	3,148,400	Departmental Systems	Computer equipment and external services provided directly to government departments on a refundable basis.	-	3,705,200
3,182,079	3,148,400	Less Chargeable to other Departments	Amounts charged for equipment and external services provided directly to other departments.	-	3,705,200
---	---	Total - Departmental Systems		-	---
8,926,262	10,264,400	Telecommunications Services	Development of policies and plans for the administration, control and operation of the government telephone system.	7.0	11,833,200
8,709,474	10,104,400	Less Chargeable to other Departments	Amounts charged for basic and long distance telephone services.	-	11,585,000
216,788	160,000	Total - Telecommunications Services		7.0	248,200
101,834	105,000	Executive Director, Systems and Computer Services	Planning and management of the Systems and Computer Services Division.	2.0	111,000
257,171	3,422,100	Total - Systems and Computer Services		174.0	3,757,500
		DESIGN AND CONSTRUCTION SERVICES			
840,157	877,100	Construction Services	Construction management services for government capital building and maintenance projects. Provision of consulting services to departments relative to building maintenance programs.	10.0	448,900

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
309,720	161,000	Engineering Services	Electrical, mechanical, energy and civil engineering services relative to the capital construction and maintenance programs for government buildings.	13.0	121,800
277,381	348,200	Architectural Services	Architectural management services for government capital buildings and maintenance services.	13.0	160,900
182,795	311,200	Project Management	On-site management of capital construction and maintenance projects undertaken by the Department of Government Services on behalf of the Province of Nova Scotia.	11.0	60,500
6,025,210	7,892,200	Maintenance Services	Maintenance, alteration and renovations services for government-owned and leased buildings.	102.0	7,890,100
3,112,378	4,056,700	Less Chargeable to other Departments	Amounts charged for maintenance services on a refundable basis.	-	3,511,700
2,912,832	3,835,500	Total - Maintenance Services		102.0	4,378,400
90,983	163,300	Executive Director - Design and Construction Services	Planning and management of Design and Construction Services.	3.0	127,200
4,613,868	5,696,300	Total - Design and Construction Services		152.0	5,297,700
		PROPERTY AND OPERATIONS SERVICES			
331,064	251,300	Property Services - Administration	Administration of the acquisition and management of government-owned and leased properties. Provision of related property services including office layouts and security and administration of the Surplus Crown Property Disposal Act.	8.0	523,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
(A)	(A)	Risk Management and Insurance	Administration of the Government Insurance Program. Identification of exposure to risk; evaluation of the specific risk; implement strategies for the prevention, elimination and reduction of risk related losses.	2.0	1,416,000
2,557,085	2,800,000	Property Services - Buildings	Operation and maintenance of general government properties which includes the provision of cleaning, snow clearing and ground keeping services.	210.0	3,222,800
2,464,028	4,246,300	Property Services - Operations	Distribution of government mail, stationery, central records, furniture and equipment inventories for government-owned properties.	57.0	6,423,800
1,726,300	2,940,000	Less Chargeable to other Departments	Stationery Stockroom sales.	-	4,641,000
737,728	1,306,300	Total - Property Services - Operations		57.0	1,782,800
20,855,898	21,826,500	Property Services - Rental of Premises	Funds required for the leasing of space required to accommodate the various Government Departments throughout the Province.	-	22,411,200
964,015	960,000	Property Services - Utilities	Funds required for the provision of fuel, power and water.	-	1,306,300
1,590,103	1,425,000	Property Services - Taxes	Funds required to pay business occupancy taxes and realty tax for properties leased from the private sector.	-	1,918,600

(A) - Formerly included under Finance and Administration.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
96,226	97,800	Executive Director, Property and Operations Services	Planning and management of the Property and Operation Services Division.	2.0	98,500
27,132,119	28,666,900	Total - Property and Operations Services		279.0	32,680,000
35,898,276	40,990,800	TOTAL - ORDINARY EXPENDITURE		690.0	43,680,000
(A)					

(A) - Actual figures have been restated in the 1989-90 format for comparative purposes only.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
23,742	50,000	FINANCE AND ADMINISTRATION	Furniture and equipment for the Department.	25,000
1,328,023	2,050,000	SYSTEMS AND COMPUTER SERVICES	Computer hardware, software and equipment.	2,050,000
---	500,000	PROPERTY AND OPERATIONS SERVICES	Furniture and equipment for leasehold improvements and golf course equipment.	475,000
1,351,765	2,600,000	Total - Furniture and Equipment		2,550,000
		Public Works and Special Projects -		
		GENERAL GOVERNMENT PROPERTIES		
301,234	100,000	Administration Building, Halifax	Renovations.	500,000
415,935	60,000	Archives Building, Halifax		---
---	30,000	Dennis Building, Halifax		---
39,234	1,125,000	Energy Conservation		---
---	50,000	Fire Marshal and Insurance Reports		---
---	---	General Program	Fire Marshal, insurance reports, asbestos abatement and oil tank replacement programs.	225,000
---	20,000	Government House		---
---	---	Johnston Building, Halifax	Renovations.	100,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
---	19,802,200	Joseph Howe Building		---
118,006	---	Multi Service Building, Mainland South, Halifax		---
3,771	1,300,000	Northumberland Development	Completion of the golf course expansion.	200,000
1,033,553	---	Province House		---
---	90,000	Provincial Building, Port Hawkesbury	Repairs and alterations.	50,000
---	250,000	Provincial Building, Sydney	Renovations.	100,000
57,848	1,500,000	Young Street Property, Halifax	Renovations.	6,500,000
1,969,581	24,327,200	Total - Public Works and Special Projects		7,675,000
3,321,346	26,927,200	TOTAL - CAPITAL EXPENDITURE		10,225,000
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
178,447	---	Federal Sales Tax Recoveries		---

Department of Health and Fitness

Hon. G. David Nantes
Minister

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Mr. Wayne J. Grady
Deputy Minister

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The estimates include those of the Department of Health and Fitness, the Health Services and Insurance Commission and the Nova Scotia Commission on Drug Dependency which are responsible for the provision of hospital, medical, community based and drug dependency programs to the residents of Nova Scotia.

The major programs are:

1. Maintenance of a modern system of hospitals and hospital standards.
2. Administration of the medical care insurance programs.
3. Provision of community based health programs through regional health units.
4. Providing treatment services in the area of drug dependency.
5. The provision of operating and capital funds to hospitals and other health care institutions.
6. Ensuring that facilities for the training of doctors, nurses and other health care workers are available.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		HEALTH PROGRAMS			
		GENERAL ADMINISTRATION			
546,172	624,300	Office of the Minister and Deputy Minister	To provide overall direction, coordination and control of health services.	10.0	615,700
1,513,500	3,155,100	Discretionary Grants	To assist various health-related agencies with their programs through the provision of financial grants.	-	(A)
205,103	(B)	Nova Scotia Task Force on AIDS	To provide a comprehensive report on all matters related to the HIV(AIDS) virus.	-	(B)
241,557	280,600	Personnel and Payroll Administration	To provide the personnel and payroll requirements of the staff of the department and to provide managers with administrative interpretation and consultation on policies and contracts. To provide and manage bursaries to train people for Departmental positions as required.	7.3	378,500
2,506,332	4,060,000	Total - General Administration		17.3	994,200
		FINANCE			
312,024	322,800	Administration and Accounting	To provide financial planning and policy administration for all health programs and internal accounting and financial control.	10.0	340,900
			(A) - Now included in Health Programs; Finance.		
			(B) - Now included in Public Service; Nova Scotia Task Force on AIDS.		

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
(A)	(A)	Discretionary Grants	To assist various health-related agencies with their programs through the provision of financial grants.	-	979,800
347,530	379,900	Hospitals Budgeting and Auditing	To provide the review and verification of budgets and final costs of insured hospital services required under the provincial Health Services and Insurance Act.	10.0	391,400
4,458,771	6,108,700	Capital Debt Assistance	To assist hospitals with debt charges incurred of up to 40% of the cost to renovate, expand, replace and construct new facilities.	2.0	10,068,200
70,038	47,400	Interest Subsidy on Hospital Loans	Annual cost of providing special assistance to hospitals that have been unable to finance their capital costs.	-	45,500
9,325,056	9,624,400	Out-of-Province Claims	To provide the review of claims for hospital services provided to insured residents of Nova Scotia outside the province and the recovery of costs for hospital services provided to insured residents of other provinces in Nova Scotia.	5.0	10,625,700
80,021	82,600	Third Party Liability Claims	To recover both the hospital and medical costs incurred by insured residents of Nova Scotia injured as the result of a negligent act or omission of another party as defined under the Health Services and Insurance Act.	3.0	83,100
336,823	341,000	Office Services	To provide the office services, including equipment rental, repairs and purchasing, supplies inventory control, library and office maintenance to all Divisions of the Department. (A) - Formerly included in Health Programs; General Administration.	4.6	363,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
594,754	647,400	Central Supplies and Services	To provide operating supplies, printing services and mailing services to all Divisions of the Department.	3.0	665,000
(457,281)	---	Change in the Provision for Losses on Capital Advances	Effective March 31, 1988, year end changes in the provision for losses on Capital Advances and Investments are charged against or credited to Ordinary Expenditures. Refer to 1988 Public Accounts page 26, note 2.	-	---
15,067,736	17,554,200	Total - Finance		37.6	23,563,100
		GENERAL HOSPITAL SERVICES			
312,677	373,900	Administration	To provide policy, planning and program direction to the Hospital Insurance Plan established under the Health Services and Insurance Act.	7.0	431,400
664,814	682,900	Hospitals, Programs and Operations	To recommend resource allocation among hospitals and monitor hospital programs, operations and standards in accordance with the Hospital Insurance Plan.	15.6	814,700
172,593	185,500	Construction and Preventive Maintenance	To provide engineering input to the construction, renovation and maintenance of hospital facilities, including the development of energy management programs.	4.0	189,500
552,040,180	590,808,000	Payments to General Hospitals	Funding for hospitals to support inpatient and outpatient services provided in accordance with the Hospital Insurance Plan.	-	603,233,000
553,190,264	592,050,300	Total - General Hospital Services		26.6	604,668,600

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		PSYCHIATRIC SERVICES			
337,487	436,200	Administration and Programs	To provide policy, planning, program direction and to recommend resource allocation, as well as to monitor programs, operations and standards for Psychiatric Mental Health Services in the Province.	7.6	543,800
44,072,622	47,764,400	Payments to Psychiatric Hospitals, Mental Health Centres	The net cost for inpatient, outpatient and partial hospitalization for psychiatric hospitals, mental health centres and the non-portable mental health sections of general hospital budgets.	-	50,667,000
44,410,109	48,200,600	Total - Psychiatric Services		7.6	51,210,800
		COMMUNITY HEALTH			
		Administration			
426,709	499,000	Medical Administration	To direct and coordinate the delivery of community health services via divisional heads and health unit directors; to provide medical and dental direction to professional staff and the public.	7.5	578,600
153,936	232,200	Central Office - Nursing Services	To develop and coordinate nursing programs in the health units; to evaluate nursing services and their impact on the health of the public; to control professional nursing standards and provide insurance to meet those standards.	3.0	224,900
823,815	914,800	Central Office - Inspection Services	To co-ordinate and monitor public health inspection programs to ensure professional standards and to provide funds for laboratory testing.	3.7	936,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
50,131	85,900	Central Office - Nutrition Services	To develop and coordinate core community health nutrition programs (pre-natal, infant, pre-school) and to ensure professional standards are maintained by staff.	2.0	85,200
8,339,885	11,326,700	Ambulance Subsidy Program	To administer the system of subsidies to ambulance operators for the provision of ambulance services to the public.	-	(A)
446,620	865,600	Fitness and Health Promotion	To develop and implement health promotion and fitness programs that will enhance health education, promote healthy life styles and prevent specific disease processes; and to coordinate production of resource material.	10.2	1,966,100
---	400,000	Heart Health Program	To implement a five year program in cooperation with Health and Welfare Canada and the volunteer sector, to help prevent cardiovascular disease through education and research.	3.0	400,000
430,650	425,400	Community Health Grants	To provide specific community groups or agencies with funds to provide information and/or services that enhance community health or prevent certain medical problems.	-	113,600
173,442	(B)	Home Care - Pilot Projects	To develop pilot projects which provide home nursing care to individuals over 65 years of age and thus maintain these people in their own homes rather than in a health care institution.	-	(B)

(A) - Now included under Health Services and Insurance Commission.

(B) - Now included under Health Unit Services; Home Care Services.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
672,665	739,200	Engineering Services	To provide specialist services in public health engineering to departmental units and other provincial and municipal agencies for the control of health hazards in the physical environment.	13.3	740,300
159,774	172,700	Radiation Services	To provide for inspection and education in the field of radiation under the authority of the Radiation Protection Act and Regulations.	4.0	172,100
11,677,627	15,661,500	Total - Administration		46.7	5,217,300
		Health Unit Services			
3,442,150	4,066,200	Administration	To direct and coordinate the staff and programs offered by the health units and to provide administrative support staff for those programs.	76.5	4,169,600
8,002,461	8,221,900	Community Health Nursing Service	To provide a community-based nursing service which entails the provision of preventive, health promotional, and personal nursing care to the public.	206.0	8,458,200
2,919,211	3,146,400	Public Health Inspection Service	To ensure that adequate preventive and remedial measures are taken to protect the public from natural and man-made biological and chemical hazards in the community.	69.7	3,268,400
283,956	307,200	Community Health Nutrition Service	To provide direction and information on proper nutrition to schools, groups, and the public at large.	9.8	416,600
804,168	888,000	Community Health Dental Service	To provide preventive, therapeutic and promotional dental programs/services to children in areas of the province that require these services.	27.8	1,070,300

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	1,730,000	Home Care Services (A)	To provide for the implementation of the health care component of the Provincial Home Care Program.	66.0	5,814,500
21,966	25,600	Family Planning	To decrease the number of unintended pregnancies, especially among teenagers, and to improve family planning information resources.	0.5	22,300
15,473,912	18,385,300	Total - Health Unit Services		456.3	23,219,900
27,151,539	34,046,800	Total - Community Health		503.0	28,437,200
		SYSTEMS, RESEARCH AND PLANNING			
805,096	857,700	Administration, Research and Planning	To provide management information systems planning; departmental computer systems development and maintenance; hospital systems engineering consulting services; health records consulting; program evaluation, analysis and research; and health manpower planning services. (A) - Funding for the community services component of the Provincial Home Care Program is included in the Department of Community Services. Refer to page 7.03. (B) - Now included in Health Programs; Systems, Research and Planning; Administration and Consulting, Research and Statistics, Systems and Data Processing, and Policy and Planning.	-	(B)

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
726,419	811,700	Health Care Statistics	To collate and disseminate a variety of health care information-demographic, clinical, operational, etc. to health care personnel throughout the province.	-	(A)
(B)	(B)	Administration and Consulting	To administer the operations of the Division and to provide systems and health records consulting services to health institutions.	5.0	240,700
(B)	(B)	Research and Statistics	To develop and conduct research and evaluation studies relevant to program and policy development and to analyse data and prepare reports for senior staff and program managers.	6.0	297,500
(B)	(B)	Systems and Data Processing	To analyse user data requirements, to develop, implement, operate and maintain automated information systems, and to collect, validate, organize and store health services and population data.	10.0	1,555,900
(B)	(B)	Policy and Planning	To analyse policy, legislation, and strategic planning alternatives, and prepare recommendations, and to develop forecasts of future health manpower needs and propose appropriate strategies.	2.7	150,900
1,531,515	1,669,400	Total - Systems, Research and Planning		23.7	2,245,000

(A) - Now included in Health Programs; Systems, Research and Planning; Administration and Consulting, Research and Statistics, Systems and Data Processing, and Policy and Planning.

(B) - Formerly included in Health Programs; Systems, Research and Planning; Administration, Research and Planning and Health Care Statistics.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		REGISTRATION SERVICES			
413,757	475,300	Administration and Public Service	To administer the office of Vital Statistics and provide a direct service to the public requiring official certificates of vital events.	15.0	487,600
219,364	274,100	Registration, Statistics and Accounting	To provide a registration system under the Vital Statistics Act, Solemnization of Marriage Act, and Change of Name Act, statistics from the records, and an approved accounting system.	11.0	281,000
633,121	749,400	Total - Registration Services		26.0	768,600
644,490,616	698,330,700	TOTAL - HEALTH PROGRAMS		641.8	711,887,500
		HEALTH SERVICES AND INSURANCE COMMISSION			
		ADMINISTRATION			
311,000	354,600	Administration - Commission	The Commissioners review existing policies, approve new policies and provide policy direction to the Executive Director and make recommendations to the Minister of Health and Fitness for changes or expansion of insured services. The Commission consults with the various professional associations and societies regarding tariffs, control of abuses and administration of the plans.	9.0	568,700

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
(A)	(A)	Ambulance Subsidy - Administration	To administer the system of subsidies to ambulance operators for the provision of ambulance services to the general public.	9.0	333,400
63,898	313,800	Systems and Development	This budget subject provides funds to develop computer and related systems for processing claims under the insured programs and the related administration of those programs.	-	331,000
7,365,890	8,030,000	Maritime Medical Care Inc.	Maritime Medical Care Incorporated has been contracted to provide the day to day administrative support in accordance with the policies established by the Commission.	-	8,212,800
7,740,788	8,698,400	Total - Administration		18.0	9,445,900
		SERVICES			
194,995,159	212,800,000	Medical	To provide funds for the payment of physicians for insured medical benefits for all insured persons.	-	221,234,900
3,676,354	4,100,000	Optometric	To provide funds for the payment of optometrists for insured optometric benefits for all insured persons.	-	4,300,000
12,084,758	12,300,000	Children's Dental	To provide funds for the payment of dentists for insured dental services for all insured persons.	-	12,200,000
55,676,205	64,900,000	Pharmacare	To provide funds for the payment of pharmacies for insured pharmaceutical services for all insured persons.	-	68,144,600

(A) - Formerly included in Health Programs; Ambulance Subsidy Program.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
226,057	240,000	Special Dental Plans	To provide funds for dental services to patients with cleft palate, residents of the School for the Blind and the severely mentally retarded.	-	250,000
572,384	650,000	Prosthetic Services	To provide funds for insured prostheses.	-	700,000
717,915	950,000	Special Drug Programs	To provide funds to cover drugs for patients with Cystic Fibrosis, Diabetes Insipidus, and growth hormone deficiency.	-	1,050,000
(A)	(A)	Ambulance Subsidy Program	To provide funds for payment of subsidies to ambulance operators.	-	12,175,100
267,948,832	295,940,000	Total - Services		-	320,054,600
275,689,620	304,638,400	TOTAL - HEALTH SERVICES AND INSURANCE COMMISSION		18.0	329,500,500
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			
		CENTRAL OFFICE - ADMINISTRATION			
136,410	156,900	Office of Executive Director	Oversees overall operations. Responsible for administration, developing and implementing policy; liaises with other government departments and human services agencies pertaining to drug dependency. (A) - Formerly included in Health Programs; Ambulance Subsidy Program.	2.0	150,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
314,318	349,000	Grants and Assistance	Provides operating assistance to community agencies, organizations or citizens' groups to assist the Commission in achieving objectives of the Drug Dependency Act.	-	353,000
63,846	92,900	Treatment and Rehabilitation	Provides the policy guidelines and overall provincial supervision for a program of treatment and rehabilitation for drug dependent persons. Pharmacological Services are provided and a Urine Drug Testing Program is operational in treatment programs.	2.0	212,500
148,869	176,500	Operational Administration	Provides for the services of a Central File Registry, a Word Processing Centre, and a Central Supply Room including photocopying services and mail processing.	4.0	195,500
209,662	198,200	Accounting and Personnel	Provides computerized services in accounting, budget preparation and control, recoveries, finance and personnel administration and inventory control and generates all necessary reports.	6.1	218,400
134,319	102,500	Employee Assistance Program (E.A.P.)	Responds to management and labour requests for assistance with drug dependency problems in the work force, by identifying problem employees and returning them to an acceptable level of productivity.	3.0	137,300
538,169	685,800	Prevention and Community Education	Provides comprehensive drug dependency prevention and education services through community-based extension services, library and special services, school and youth services, training of volunteers and health care workers and Drug Awareness Week.	12.6	735,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
214,844	283,700	Documentation, Evaluation and Research Administration	Develops, analyzes and interprets data on prevention and treatment policies and programs and initiates studies and surveys as required.	7.4	372,400
---	---	Adolescent Treatment Program	Provides treatment and rehabilitation services to adolescents through a day program and inpatient services.	18.2	822,900
1,760,437	2,045,500	Total - Central Office - Administration		55.3	3,197,500
		REGIONAL SERVICES			
		Cape Breton Region			
480,738	565,300	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	18.6	625,000
657,358	815,800	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation, and to bring about positive lifestyle changes.	36.3	1,299,900
543,545	551,900	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	19.3	696,900
1,681,641	1,933,000	Total - Cape Breton Region		74.2	2,621,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		North Shore Region			
360,498	377,400	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	11.7	390,100
517,438	561,900	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	17.0	608,500
374,542	394,600	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	14.2	484,000
1,252,478	1,333,900	Total - North Shore Region		42.9	1,482,600
		Metropolitan/Lunenburg Region			
491,127	548,000	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	9.0	537,200
779,421	853,300	Primary Care	To interrupt steady drug abuse and provide safe withdrawal; to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	25.5	964,700

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
728,259	794,200	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.		942,200
1,998,807	2,195,500	Total - Metropolitan/Lunenburg Region		59.1	2,444,100
		Western Region			
108,423	104,200	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	2.7	161,400
95,058	100,500	Primary Care	To initiate the continuation of the rehabilitation process, maintain client participation, and to bring about positive lifestyle changes in the clients.	3.0	102,800
216,676	224,000	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	6.5	234,600
420,157	428,700	Total - Western Region		12.2	498,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		South Shore Region			
---	---	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	2.0	150,200
---	---	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation, and to bring about positive lifestyle changes.	8.2	306,700
---	---	Total - South Shore Region		10.2	456,900
5,353,083	5,891,100	Total - Regional Services		198.6	7,504,200
7,113,520	7,936,600	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY		253.9	10,701,700
927,293,756	1,010,905,700	TOTAL - ORDINARY EXPENDITURE		913.7	1,052,089,700
		ORDINARY RECOVERY DETAIL			
		HEALTH PROGRAMS			
1,280,176	1,321,600	Third Party Liability Claims	Recoveries of hospital and medical costs of insured residents incurred as a result of negligence or omission of another party.		1,500,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	51,400	Heart Health Program	Government of Canada share of Heart Health Program.		105,600
75,000	(A)	Nova Scotia Task Force on AIDS	Recoveries from the Government of Canada.		(A)
24,552,796	25,500,000	Out-of-Province Recoveries	Recovery of the cost of hospital services to insured residents of other Canadian Provinces in accordance with reciprocal agreements.		26,500,000
25,907,972	26,873,000	TOTAL - HEALTH PROGRAMS			28,105,600
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			
2,400,706	2,855,900	Government of Canada Share	Contributions from the federal government under the VRDP Agreement for direct costs of delivering specialized rehabilitation services to persons disabled by the effects of drug dependency. Also, recoveries from Government of Canada re the Community Action Programs.		3,847,700
20,699	28,000	Other Recoveries	MSI recoveries (doctors' fees) and rental income received from Half-Way House; and out-of-province patients' treatment and rehabilitation.		148,900
2,421,405	2,883,900	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			3,996,600
28,329,377	29,756,900	TOTAL - ORDINARY RECOVERIES			32,102,200

(A) - Now included in Public Service; Nova Scotia Task Force on AIDS.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
18,498	94,500	HEALTH PROGRAMS	Normal replacement of existing equipment and furniture and purchase of new items.	55,000
16,647	40,000	N.S. COMMISSION ON DRUG DEPENDENCY	Provides for purchases of replacement and new equipment and furniture for departmental staff and programs.	50,000
35,145	134,500	Total - Furniture and Equipment		105,000
		Capital Grants -		
9,751,847	11,143,500	GENERAL HOSPITALS	Normal replacement of existing equipment and furniture and purchase of new items.	11,311,000
786,416	1,555,400	PSYCHIATRIC HOSPITALS	Normal replacement of existing equipment and furniture and purchase of new items.	1,300,000
		CAPITAL CONSTRUCTION PROJECTS		
17,299,314	20,504,600	General Hospitals	Grants assistance of 40% of the cost of approved hospital renovation and construction projects.	27,050,400
99,869	245,500	Psychiatric Hospitals	Grants assistance of 40% of the cost of approved hospital renovation and construction projects.	---
27,937,446	33,449,000			39,661,400

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
2,000,000	3,000,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		---
---	---	Less Chargeable to Workers' Compensation Board	Charges to Workers' Compensation Board for renovations and alterations to the Nova Scotia Rehabilitation Center and the Ambulatory Care and Oncology Building of the Victoria General Hospital complex.	3,750,000
25,937,446	30,449,000	Total - Capital Grants		35,911,400
		Public Works and Special Projects -		
		CAMP HILL HEALTH CENTRE		
149,725	---	Various Buildings		---
5,134,607	---	Veterans Memorial Building		---
30,287	---	MULTI-SERVICE CENTRE, COBEQUID		---
		NOVA SCOTIA HOSPITAL		
---	972,000	Capital Program	Renovations and alterations to the hospital complex.	630,000
255,995	---	Electrical Distribution System		---
32,873	---	Forensic Facility	Planning and start design of the new facility.	150,000
27,408	---	Long Term Unit	Design and start construction of the new facility.	300,000
181,535	---	Site Services		---
116,283	---	South Unit		---

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		VICTORIA GENERAL HOSPITAL		
422	---	Ambulatory Care and Oncology Building		---
---	3,200,000	Capital Program	Renovations and alterations to the hospital complex.	4,520,000
589,582	---	Centennial and Victoria Buildings		---
32,568	---	Electrical Distribution Systems		---
136,600	---	Mechanical Services		---
404,341	---	Nurses Residence		---
594,402	---	Pathology Building		---
148,577	---	Power Plant		---
91,859	---	Site Services		---
7,927,064	4,172,000	Total - Public Works and Special Projects		5,600,000
33,899,655	34,755,500	TOTAL - CAPITAL EXPENDITURE		41,616,400
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
		CAMP HILL HEALTH CENTRE		
7,966,976	---	Veterans Memorial Building	Government of Canada Share.	---

Department of Housing

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Minister

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424-4334

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Deputy Minister

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The Department of Housing's objectives are to assist and foster an environment in which the private sector, the communities and the Government may respond to the needs of Nova Scotians for adequate and affordable housing. Special emphasis is placed on lower income people, the aged in need and other disadvantaged.

The Department assumes responsibility for housing programs and related policies in the province, and utilizes available federal resources through agreements with the Federal Government. In addition, the Department supports the private and public residential development industry, while avoiding duplication of housing services provided by the private sector. Capital programs financed by the private sector through the Nova Scotia Housing Development Corporation are included in these Estimates as the Province provides the interim financing.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		EXECUTIVE			
248,659	306,700	Office of the Minister and Deputy Minister	Exercises responsibility for the overall direction and Executive management of the Department's activities; ensures efficient and effective operational performance; directs the development and implementation of all policy relating to the housing industry; directs all liaison with industry representatives and other government departments and jurisdictions.	4.0	305,400
64,953	82,000	Internal Auditor	Provides the Department with resident auditing capability through development and implementation of a comprehensive financial and operational auditing program within the Department and with Housing Authorities and public non-profit housing corporations.	2.0	92,500
313,612	388,700	Total - Executive		6.0	397,900
		ADMINISTRATION			
164,988	243,600	Office of the Director of Administration	Responsible for the management of the Administration Division; accountable for the planning, development, implementation and control of all general administration, public relations, promotional activities, informational services, advertising control, human resources, legal services, administrative services and records management systems for the Department.	3.0	203,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
146,252	130,400	Administrative Services	Responsible for management of the department's office facility and space requirements; office system planning; policy and procedures formulation, the control of the department's purchasing requirements; and provides support services for the Housing Development Board.	3.0	129,400
114,947	110,200	Legal Services	Responsible for providing legal advice and assistance to the Deputy Minister and Senior Management Team. Assists in the preparation and processing of all legal documents and liaises with lawyers in the private sector.	3.0	135,200
34,167	56,600	Staff Services	Provides assistance and advice to senior operating management in achieving effective and efficient utilization of all employment opportunities and employment programs sponsored by Provincial and Federal Government and cost shared ventures.	1.0	36,500
230,195	221,600	Records Management, Supplies and Services	Provides the Department with a centrally located filing and records management system, mail and courier service and storage of stationery supplies and inventory controls.	4.0	238,600
137,213	137,400	Management Information Systems	Responsible for design, development and installation of all computer systems for the Department and for each of the 44 Housing Authorities within the Province.	2.0	335,200
827,762	899,800			16.0	1,078,700
2,900	2,900	Less Chargeable to Capital Projects	Overhead charged to Capital Projects.	-	---
824,862	896,900	Total - Administration		16.0	1,078,700

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		FINANCE			
118,195	129,000	Administration	Administration and direction of the Division which provides financial and budget services to the Department and determines financial systems for the Department. Also responsible for obtaining required capital financing and determining financial systems for the Nova Scotia Housing Development Corporation.	2.0	131,700
309,830	339,600	General Accounting	Performs accounting procedures, financial control and budget co-ordination for the Department and the Nova Scotia Housing Development Corporation. Responsible for financial systems in the Housing Authorities.	13.0	383,900
509,500	548,400	Loans Administration	Performs all accounting functions associated with loan advances, administers Department's loan portfolio, including programs financed through the Nova Scotia Housing Development Corporation. Responsible for credit and collection policy.	18.0	579,500
42,741	43,900	Cost Accountant	Analyzes and evaluates cost of land acquisitions and development, determines land selling prices, cost of delivering programs, and establishes cost standards.	1.0	44,700
980,266	1,060,900	Total - Finance		34.0	1,139,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		PLANNING			
116,320	124,600	Administration	Provides administration of the Planning Division and is responsible for all planning matters in the context of housing and residential development and for professional planning and technical design services.	2.0	115,600
258,900	248,100	Planning and Co-ordination	Establishes guidelines and standards of design for housing and community development projects. Responsible for the co-ordination of the engineering, architectural design, planning and surveying teams.	6.0	268,600
128,884	160,800	Research and Policy Planning	Provides a continuous evaluation of housing requirements for the province; recommends policies and programs as conditions, which influence housing needs, arise.	4.0	177,000
173,954	213,200	Architectural Design	Performs architectural design services as required for housing and residential land development projects.	6.0	264,700
327,647	378,500	Engineering Design	Provides engineering and design services for housing and residential land development projects.	9.0	378,300
99,322	119,300	Contracts Engineering	Responsible for the administration of the tender/proposal call and contract award process for all housing and land servicing projects.	4.0	124,300
1,105,027	1,244,500			31.0	1,328,500
502,306	500,500	Less Chargeable to Capital Projects	Overhead charged to Capital Projects.	-	506,100
602,721	744,000	Total - Planning		31.0	822,400

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		PROGRAM AND PROPERTY MANAGEMENT			
157,041	175,500	Administration	Provides direction and administration of the responsibilities and functions of the division including programs, engineering services and property management.	3.0	191,200
410,092	345,100	Property Management	Prepares and updates policies and procedures for Housing Authority management, supervises sales of land; maintains inventory of land and housing.	9.0	432,900
131,877	126,600	Programs Administration	Delivery is provided for all the Department's Housing programs in the form of loans and grants.	5.0	157,800
689,639	720,600	Cape Breton Region Office	Provides information, education and assistance to the public on all the Department's programs in the Cape Breton region.	16.0	753,000
609,985	671,600	Central Region Office	Provides information, education and assistance to the public on all the Department's programs in the central area of the province.	14.0	690,400
872,077	999,800	Metro Region Office	Provides information, education and assistance to the public on all the Department's programs in Halifax-Dartmouth and the surrounding area. Also provides engineering services and supervision at the field level for capital servicing projects.	24.0	1,089,300
625,436	667,900	Western Region Office	Provides information, education and assistance to the public on all the Department's programs in the western area of the province.	13.0	721,600
3,496,147	3,707,100			84.0	4,036,200

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
281,556	299,300	Less Chargeable to Capital Projects	Overhead charged to Capital Projects.	-	258,600
3,214,591	3,407,800	Total - Program and Property Management		84.0	3,777,600
5,936,052	6,498,300	TOTAL - GENERAL ADMINISTRATION		171.0	7,216,400
		SUBSIDIES			
33,723,635	35,944,800	Public Housing Subsidies	Provides support for deficits incurred in the operation of Public Housing/ Public Non-Profit Housing.	-	39,401,300
28,355,448	30,114,500	Less Amounts billed to other Governments	Amounts billed to CMHC and municipal governments.	-	32,860,700
5,368,187	5,830,300	Total - Public Housing Subsidies	Provincial share of Program.	-	6,540,600
39,790	35,000	Assisted Home Ownership - Provincial	Provides subsidization for low income families who purchased new homes under the 1977 and prior AHOP Program.	-	30,000
1,158,075	1,041,800	Rural and Native Program	Provides support for the subsidization of rural families who qualified for the purchase of homes under the Rural and Native Program prior to December 31, 1984.	-	856,300
93,780	---	Rental Expenses	Expenses incurred in the operation of rental properties.	-	---
93,780	---	Less Rental Revenue	Amount received from tenants of the rental properties.	-	---
---	---	Net Rental Losses	Provincial support of losses incurred in the operation of provincially owned rental properties.	-	---

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
1,706,456	2,353,600	Emergency Repair Program	Provides assistance for the improvement of housing conditions for persons on a low, fixed income.	-	1,460,000
5,008,625	5,894,000	Senior Citizens Assistance Program	Provides assistance to senior citizens who wish to remain in their own homes, but who cannot afford cost of repairs and maintenance.	-	5,774,600
864,629	885,988	Self Help/Lease Purchase Program	Provides for subsidization of modest housing for low and middle income families who qualified under the Lease Purchase portion of the Program in prior years.	-	700,000
864,629	885,988	Less Amounts billed to CMHC	Subsidy costs billed to CMHC.	-	700,000
---	---	Total - Self Help/Lease Purchase Program	Provincial share of program.	-	---
97,752	113,000	Sundry	Provides grants and subsidies for a number of small housing programs and for groups involved with low cost housing.	-	76,100
169,117	177,500	Special Care Homes	Provides, in conjunction with CMHC and the municipalities, a share of subsidy on the shelter component of Special Care Homes for elderly and disabled persons.	-	262,100
103,985	106,000	Access-a-Home Program	Provides an incentive to have housing units modified to suit disabled persons limited to a wheelchair.	-	100,000
99,844	(A)	Public Non-Profit (Rent to Income)	Subsidies are provided to keep rent in accordance with rent to income scale (25% or less) (previously Public Housing). (A) - Now included in Public Housing Subsidies.	-	(A)

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
292,079	602,900	Public Non-Profit (Rent Supplement)	Subsidies are provided to reduce market rent to 25% or less based on income scale.	-	810,300
31,097	57,100	Public Non-Profit (Lease Purchase)	Rents are based on 27% of income with the tenant having the option to buy the unit at cost within 9 years.	-	60,800
168,113	386,500	Family Benefit - Shelter Component	Subsidies will provide family benefit recipients with modest housing units either for ownership or rental.	-	538,900
239	---	Demonstration Program	Provided a housing demonstration program in the form of 250 housing units for the Halifax Metro area. This was accomplished by a one time up front capital grant in conjunction with grants from federal and municipal governments.	-	---
---	100,000	Hearth Home Program	Provides delivery fees of $5,000 per unit to Interchurch Housing Society for the delivery of 20 modest housing units to family benefit recipients and low income families.	-	---
4,212	21,700	Small Starter Home	Subsidies will be provided to Interchurch Housing Society for housing units delivered on previous year program.	-	45,800
16,137	58,100	Shell Housing	Subsidies will be provided to low and middle income families to construct new homes to the 70% completion stage.	-	94,000
---	56,400	Family Modest Housing	Subsidies will provide low income families with modest housing units.	-	270,700
1,881,918	---	Reserve for Bad Debts	Provides for the write-off of amounts spent on projects for which recoveries are not anticipated.	-	---

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	---	Atlantic Baptist Senior Citizens Home Incorporated	Provides assistance to the Atlantic Baptist Senior Citizens Home Incorporated to construct and operate up to a 40 unit, self-contained senior citizens housing complex in North Sydney.	-	72,000
---	---	P.D.F. Private Non-Profit	Provides for the Provincial share of non-recoverable proposal development funding to private non-profit groups who submit acceptable proposals.	-	10,000
16,145,626	16,833,900	TOTAL - SUBSIDIES		-	17,002,200
22,081,678	23,332,200	TOTAL - ORDINARY EXPENDITURE		171.0	24,218,600
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
40,442	69,500	Recovery from C.M.H.C.	Administrative costs recoverable in administering AHOP and Section 40 (1977-78) Self Help Programs.		113,100
79,903	80,000	Recovery Public Housing	Administrative costs recoverable from the construction of public housing units.		80,000
235,801	101,300	Recovery-Land Assembly Program	Recoveries from the capitalization of administration costs.		219,000
761,804	903,300	Recovery-Housing Authorities	Recoveries from the charging of administration costs to Housing Authorities.		1,015,200
79,158	65,200	Recovery-Self Help Program.	Administration costs recoverable from Provincial Self Help Program.		60,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
49,374	54,900	Lease Purchase - Administration Recoveries	Administration costs recoverable from Lease Purchase Program.		60,000
954	500	Recovery - Legal Actions	Administration costs recoverable from clients in legal action.		3,500
---	34,300	Recovery - N.S.H.D. Corporation	Administration costs recoverable from Nova Scotia Housing Development Corporation.		30,000
23,696	34,200	Recovery - Second Mortgage	Administration costs recoverable from Second Mortgage Program.		43,600
---	15,000	Recovery - Publicity Costs	Costs recoverable from C.M.H.C.		15,000
---	151,300	Recovery - Non-Profit Delivery Fees	Costs recoverable from Non-Profit Housing Program.		114,200
---	---	Recovery - Non-Profit Administration Costs	Prior years administration costs capitalized to non-profit housing projects.		258,000
1,271,132	1,509,500	TOTAL - ADMINISTRATION			2,011,600
		SUBSIDIES			
260,174	260,500	Senior Citizens Assistance Program	Amounts recoverable from occupants who cease to own or occupy the property.		260,000
1,531,306	1,770,000	TOTAL - ORDINARY RECOVERIES			2,271,600
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
11,569	57,200	ADMINISTRATION	Provides for purchase of furniture and equipment.		45,000

DEPARTMENT OF HOUSING

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances				Repayments		
Actual 1987-88	Forecast 1988-89	Estimate 1989-90	Item	Actual 1987-88	Forecast 1988-89	Estimate 1989-90
			CAPITAL ADVANCES DETAIL			
1,279,781	480,000	250,000	Public Housing	791,548	305,000	52,400
6,895,968	2,025,000	4,380,000	Land Servicing	261,404	135,000	322,500
200,342	180,000	195,800	Land Sales	4,538,082	3,100,000	3,100,000
3,201,080	3,514,000	3,238,100	Mortgage Repayments	14,225,181	7,300,000	8,000,000
784,303	1,000,000	1,000,000	Small Loans Assistance Program	602,400	745,000	720,000
56,759	1,000	---	Native and Rural Program	407,534	326,000	350,000
1,818,402	1,000,000	215,900	Lease Purchase Program	---	---	---
39,595	12,000	100,000	Interim Financing - Non Profit Housing Cooperatives	79,300	48,000	52,000
120,474	306,000	125,000	Other	525,537	385,000	154,300
---	---	500,000	Urban Land Bank	---	---	---
259,558	120,000	400,000	Apartment Creation	26,957	40,000	25,000
3,582,204	---	---	Second Mortgage	158,808	331,000	200,000
115,075	205,000	364,000	Parent Suites	6,099	20,000	13,000
17,535	61,000	53,300	Small Starter Home	---	---	---

DEPARTMENT OF HOUSING

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances				Repayments		
Actual 1987-88	Forecast 1988-89	Estimate 1989-90	Item	Actual 1987-88	Forecast 1988-89	Estimate 1989-90
---	---	---	Home Insulation Loan Program	304,156	94,000	75,000
18,776	404,000	950,000	Uniacke Square Regeneration	---	---	---
			Temporary Advances on behalf of the N.S. Housing Development Corporation:			
9,795,031	7,700,000	9,215,500	Non-Profit Housing	9,992,408	7,750,000	5,037,900
11,674,424	8,500,000	10,000,000	Self-Help	10,578,766	7,980,000	12,000,000
1,667,002	708,000	---	Halifax-Dartmouth Housing Demo Project	1,545,315	722,000	---
3,731,118	2,800,000	1,200,000	Shell Housing	2,469,277	3,320,000	2,800,000
6,770,333	4,400,000	1,700,000	Family Benefits	4,268,234	6,747,000	1,700,000
131,805	4,600,000	8,200,000	Family Modest Housing	---	4,240,000	7,000,000
52,159,565	38,016,000	42,087,600	Total - Department of Housing	50,781,006	43,588,000	41,602,100

Department of Industry, Trade and Technology

Hon. Don W. Cameron
Minister

7th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-5680

Thomas G. Merriam
Deputy Minister

7th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-5681

The Department of Industry, Trade and Technology is the provincial ministry responsible for fostering the economic development of Nova Scotia.

The Department's mission has been broadly defined by the Government as follows: To maximize the benefits, in terms of job creation, income and quality of life, flowing to the people of Nova Scotia through the creation of a climate that fosters economic growth and development in the Province.

The objectives are (1) to create net growth in the Nova Scotia economy through the expansion of existing enterprises and the establishment of new ones; (2) to improve the competitiveness of Nova Scotia enterprises so as to increase their volume of trade, particularly exports; (3) to foster a positive image of Nova Scotia as a place to invest, work and live; (4) to increase the emphasis on technology as the basis for future development; (5) to secure maximum overall benefit from Federal-Provincial economic development initiatives; and (6) to provide for the administration and development of co-operatives in the Province.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		EXECUTIVE ADMINISTRATION			
---	688,700	Office of the Minister and Deputy Minister	Oversees the entire operation of the department. Responsible for the effective implementation of government policies and programs relating to the economic development of the province.	14.0	693,900
---	133,600	Legal Services	Provides comprehensive legal services designed to safeguard the interests of the department and the province in matters of departmental business.	1.0	125,200
---	344,800	Special Services Program	Retains outside professional and technical expertise on a wide variety of subjects that are specialized and generally of a non-recurring nature.	-	704,000
---	17,021,000	Special Assistance Program	Provides funding for industrial projects which have potential for being the basis of new industry or for expanding existing industry and which would be an economic benefit to a particular area of the province.	-	14,470,400
---	93,000	Departmental Advertising	Advertises departmental programs and services and promotes Nova Scotia to potential investors.	-	53,000
---	33,500	Departmental Publications	Produces and distributes departmental publications.	-	63,000
---	(A)	Capital Advance Interest Charges - Industrial Development Act	Provides interest differential between capital advances interest charges and interest revenue from loans. (A) - Formerly included in the Department of Small Business Development.	-	11,221,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	361,000	Discretionary Grants	Provides annual operating grants to various agencies.	-	261,000
---	7,790,800	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	8,632,500
---	10,884,800	Total - Executive Administration		15.0	18,959,500
		FINANCE AND ADMINISTRATION			
---	112,100	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	114,400
---	57,000	Human Resources	Plans and administers the personnel and payroll function of the department.	2.0	116,700
---	597,600	Management Services	Coordinates the planning and management of financial and information management systems in the department.	16.0	580,200
---	323,900	Project Analysis	Assists industry and government agencies and departments with industry related concerns by providing professional consulting services and by monitoring Nova Scotia benefits.	6.0	322,500
---	425,800	Technical Services	Responsible for effective planning and implementation of various infrastructure projects which stimulate economic development within the Province, as well as engineering advice to other department divisions.	7.0	398,900
---	82,100	Research Services	Provides resource information to members of the department, other government departments, agencies, private industry and the general public. Responsible for the administration of the department's Records Management Program.	2.0	86,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	96,800	Co-operative Development	Provides administration of the Co-operatives Associations Act. Advises and gives assistance to co-operative organizations.	2.0	92,500
---	2,760,000	Machinery and Equipment Tax Rebate Program	Encourages expansion in the manufacturing and processing sectors by reimbursing firms for municipal taxes paid on machinery and equipment.	-	2,011,800
---	4,455,300	Total - Finance and Administration		37.0	3,723,800
---	15,340,100	TOTAL - GENERAL ADMINISTRATION		52.0	22,683,300
		OTHER AGENCIES			
---	628,300	London Office	Encourages investment, develops markets and promotes Nova Scotia in the United Kingdom, Europe and the Middle East.	9.0	642,600
---	1,130,000	Trade Centre Limited	General operating grant to support the World Trade and Convention Centre.	-	1,130,000
---	76,000	Trade Development Authority	Develops and implements a comprehensive trade development strategy to assist Nova Scotia business to expand their market opportunities.	-	(A)
---	1,834,300	TOTAL - OTHER AGENCIES		9.0	1,772,600

(A) - Now included in Industrial Development; Trade Council.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		INDUSTRIAL DEVELOPMENT			
---	166,900	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	137,400
---	498,400	Industrial Benefits Office	Identifies, promotes and realizes benefits and supply opportunities for local industry from major capital projects and government procurement.	8.0	520,100
---	777,400	Industrial Promotion	Identifies and solicits business investment opportunities in new manufacturing and service sector operations both domestically and internationally.	10.0	877,300
---	616,100	Trade Development Centre	Plans, organizes and implements those programs and services that will assist Nova Scotia firms to increase sales of their products which will lead to increased income, create jobs and expand the tax base.	12.0	662,000
---	(A)	Trade Council	Develops and implements a comprehensive trade development strategy to assist Nova Scotia business to expand their market opportunities.	2.0	135,500
---	540,000	Trade Expansion Program	Provided assistance to firms to attend trade fairs, market education courses and exhibits, identify market opportunities and host incoming buyers.	-	(B)
---	60,000	Product Development Program	Provided assistance to Nova Scotia manufacturing companies in the design and development of new products.	-	(B)

(A) - Formerly included in Other Agencies; Trade Development Authority.

(B) - Now included in Business Futures Program.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	30,000	Supplier Development Initiatives	Provides for increased information on Government procurement requirements, organization of product shows for public sector buyers and to respond to individual requests from industry to help secure purchasing contracts.	-	50,000
---	124,000	Market Opportunities Program	Provided assistance to encourage local manufacturers and service firms to establish new long-term markets outside the Maritimes, with emphasis on international markets.	-	(A)
---	---	Business Futures Program	Assists Nova Scotia companies to identify market and business opportunities related to export trade. Provides funds for projects that will lead to increased marketing, exports and employment.	-	966,000
---	2,812,800	TOTAL - INDUSTRIAL DEVELOPMENT		34.0	3,348,300
		ECONOMIC PLANNING AND TECHNOLOGY			
---	127,300	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	119,400
---	531,000	Economic Analysis	Assesses the economic performance and outlook of the province. Provides economic analysis on a wide range of issues related to economic development.	5.0	237,000
---	320,400	Policy and Program	Identifies and develops economic development programs to enable the province to respond to changing economic conditions.	12.0	599,600
			(A) - Now included in Business Futures Program.		

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	225,800	Statistical Services	Provides statistical information to government, the business community and the general public, and liaises with Statistics Canada.	4.0	225,100
---	240,800	Technology and Industrial Innovation	Encourages the introduction of technology to existing companies' operations as well as the establishment of new technology-based companies by providing advice, financial and other assistance, and a link with research and development institutions.	4.0	264,300
---	1,445,300	TOTAL - ECONOMIC PLANNING AND TECHNOLOGY		27.0	1,445,400
---	21,432,500	Total - Industry, Trade and Technology		122.0	29,249,600
		FUNDS FOR ECONOMIC INVESTMENT			
---	529,500	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for a local industrial development agency and small scale industrial infrastructure elements to support future development opportunities.		300,000
---	666,100	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Conducts studies to plan new economic development activities and to facilitate their realization.		880,000
---	260,000	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Expands the capability of Nova Scotia entrepreneurs and small businesses to participate in the ocean industry sector.		150,000
---	4,284,000	FOREST RESOURCE DEVELOPMENT AGREEMENT (GDA)	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.		487,000
---	3,541,900	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for geoscientific, market, technological, and feasibility studies of promising mineral resources.		396,200

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	4,000,000	TECHNOLOGY TRANSFER AND INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Provides assistance and encouragement to Nova Scotia industry in adopting advanced technologies by enhancing facilities oriented to providing advice and assistance to small and medium-sized businesses.		3,600,000
---	3,300,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen the tourism industry, to upgrade human resource skills and establish consistent quality standards.		6,800,000
---	1,500,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for quality enhancement, efficiency improvement, marketing development and resource enhancement to strengthen the fishing industry.		1,000,000
---	626,000	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Provided funds for hardware maintenance and software support for the equipment provided to the Nova Scotia Institute of Technology.		---
---	5,200,000	AGRI-FOOD DEVELOPMENT SUBSIDIARY AGREEMENT II (ERDA)	Provides assistance for land improvement, market development, human resources, technology transfers and field testing.		6,960,000
---	---	FOREST RESOURCE DEVELOPMENT PROGRAM II	Provides assistance for forest renewal efforts, the sponsorship of group management ventures, forest products development and marketing.		19,165,000
---	---	MINERAL DEVELOPMENT PROGRAM III	Provides funds for technology development, mineral exploration stimulation, and the expansion of the mineral sector.		3,000,200
---	---	ENERGY BIOMASS PROGRAM	Provides assistance for coal utilization demonstration projects and to support the substitution of wood energy for imported oil in industrial, commercial and institutional applications.		600,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	---	TRADE AND MARKETING PROGRAM	Provides funds to support marketing and sales infrastructure, skills training, product development, trade planning and research.		1,000,000
---	23,907,500	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			44,338,400
---	45,340,000	TOTAL - ORDINARY EXPENDITURE		122.0	73,588,000
(A)					
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
---	71,600	Office of the Minister and Deputy Minister	Recovery from the Council of Maritime Premiers for seconded employee's salary.		71,700
---	---	Human Resources	Recovery from the Department of Small Business Development for shared employee.		24,100
---	38,400	Technical Services	Recovery of seconded employee's salary.		39,900
---	110,000	TOTAL - GENERAL ADMINISTRATION			135,700

(A) - The Department of Industry, Trade and Technology was created in the reorganization announced by the Premier on November 24, 1987. Many of the programs and activities now included in this Department were formerly included in the Department of Development.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		INDUSTRIAL DEVELOPMENT			
---	7,900	Industrial Promotion	Recovery of seconded employee's salary.		---
---	22,900	Trade Development Centre	Recovery of seconded employee's salary.		---
---	30,800	TOTAL - INDUSTRIAL DEVELOPMENT			---
---	140,800	Total - Industry, Trade and Technology			135,700
		FUNDS FOR ECONOMIC INVESTMENT			
		Government of Canada Share -			
---	370,700	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		210,000
---	333,000	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		440,000
---	20,700	FOREST RESOURCE DEVELOPMENT AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.		---
---	939,400	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		53,400
---	2,800,000	TECHNOLOGY TRANSFER AND INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		2,520,000
---	2,310,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		4,760,000
---	---	AGRI-FOOD DEVELOPMENT SUBSIDIARY AGREEMENT II (ERDA)	Canada's share of expenditures incurred under this Agreement.		1,260,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	---	FOREST RESOURCE DEVELOPMENT PROGRAM II	Canada's share of expenditures incurred under this Agreement.		11,595,000
---	---	ENERGY BIOMASS PROGRAM	Canada's share of expenditures incurred under this Agreement.		300,000
---	---	TRADE AND MARKETING PROGRAM	Canada's share of expenditures incurred under this Agreement.		700,000
---	6,773,800	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			21,838,400
---	6,914,600	TOTAL - ORDINARY RECOVERIES			21,974,100

(A)

(A) - Refer to Note (A) on page 19.09.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	15,000	GENERAL ADMINISTRATION	Provides new and replacement furniture and equipment.	25,000
		Other -		
		GENERAL DEVELOPMENT		
---	51,400	Land Acquisition	Acquisition of land for development purposes.	450,000
---	5,511,900	Development Costs	Provides assistance to construct industrial parks and other infrastructure.	3,890,500
---	5,000,000	Trade Centre Limited	Capital contribution.	5,000,000
---	5,511,900	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		3,800,500
---	5,051,400	Total - General Development		5,540,000
		FUNDS FOR ECONOMIC INVESTMENT		
---	1,328,800	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides assistance for infrastructure relating to heavy industry and port activity.	4,405,200
---	15,500	TECHNOLOGY TRANSFER AND INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Provides for assistance in creating an independent and operationally self-assured organization offering a world-class capability for largescale computer processing and advanced computational analysis.	3,333,300

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
---	91,200,000	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (ERDA)	Provides for installing new steelmaking process, to reduce operating costs, improve product quality, productivity and efficiency and maintain employment levels consistent with efficient plant operation.	43,600,000
---	910,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for the establishment of facilities supportive of inland fisheries and aquaculture.	490,000
---	8,739,900	FOREST RESOURCE DEVELOPMENT AGREEMENT (GDA)	Provides forest management support to increase sustainable softwoods supply and to improve industry development opportunities.	294,000
---	2,722,000	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT (ERDA)	Provides for assistance to clean up a chemical waste site.	2,569,200
---	4,190,000	HALIFAX METROPOLITAN AREA DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides assistance for major waterfront development projects. The program will also provide for a series of projects of a tourism, recreation and economic development nature.	6,850,000
---	---	FOREST RESOURCE DEVELOPMENT PROGRAM II	Provides assistance for forest renewal efforts, the sponsorship of group management ventures, forest products development and marketing.	3,970,000
---	---	MINERAL DEVELOPMENT PROGRAM III	Provides funds for technology development, mineral exploration stimulation, and the expansion of the mineral sector.	400,000
---	109,106,200	Total - Funds for Economic Investment		65,911,700
---	114,157,600	Total - Other		71,451,700

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		Capital Grants -		
---	1,112,000	SPECIAL ASSISTANCE	Provides grants to municipalities for development projects.	992,000
---	115,284,600	TOTAL - CAPITAL EXPENDITURE		72,468,700
(A)				
		CAPITAL RECOVERY DETAIL		
		Other -		
		FUNDS FOR ECONOMIC INVESTMENT		
		Municipalities Share -		
---	---	HALIFAX METROPOLITAN AREA DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	City of Halifax, City of Dartmouth and County of Halifax share under the Harbour Clean-up Project.	500,000
		Government of Canada Share -		
---	923,900	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	3,083,600
---	10,900	TECHNOLOGY TRANSFER AND INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	2,333,300
---	63,840,000	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	26,350,000
---	3,165,400	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	1,798,400
---	2,942,200	HALIFAX METROPOLITAN AREA DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this program.	3,175,000
---	70,882,400	TOTAL - CAPITAL RECOVERIES		37,240,300
(A)				

(A) - Refer to Note (A) on page 19.09.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
			The Canada-Nova Scotia Oil and Gas Agreement Act established a $200 million Development Fund to support expenditures incurred by the Province that relate to offshore development.		
		EXPENDITURE PROGRAM			
		INDUSTRIAL INFRASTRUCTURE	Provides funds for the implementation of infrastructure necessary for Nova Scotia to accommodate the increased activity generated by offshore development.		
18,715,347	5,511,900	Department of Industry, Trade and Technology			3,800,500
---	2,656,900	Department of Small Business Development			1,422,200
2,530,094	7,660,000	Department of Transportation and Communications			10,684,000
		INDUSTRIAL ASSISTANCE	Provides assistance to Nova Scotia companies to increase their capability required to participate in offshore development.		
1,328,798	7,790,800	Department of Industry, Trade and Technology			8,632,500
333,652	1,325,000	Industrial Expansion Fund	Advances from transfer to Industrial Expansion Fund.		---
		HEALTH INFRASTRUCTURE	Provided funds for health care facilities and occupational health instruction to safeguard the health of those employed in offshore development.		
2,000,000	3,000,000	Department of Health and Fitness			---
24,907,891	27,944,600	TOTAL - CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND - EXPENDITURE PROGRAM			24,539,200

Department of Labour

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The Department of Labour has responsibilities in several areas affecting labour and industry in Nova Scotia. It is involved in administering legislation dealing with industrial relations, worker safety, employment standards, and for Occupational Health and Safety. The Department also has research capabilities in all of these areas. In addition, the Department through the Fire Marshal's Office has responsibility for fire safety.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
402,726	410,500	Office of the Minister and Deputy Minister	Provides for overall administration of department, setting goals for management and providing policy direction in an effort to provide an effective system of industrial relations, the promotion of worker safety, the enhancement and protection of employee benefits and the development of measures designed to promote fire safety.	8.0	465,800
184,333	221,000	Administration and Accounting	Develops, maintains and implements financial administration programs for budget preparation, expenditure control and internal control over assets and revenues. Also responsible for the planning and administration of the personnel and payroll function, and the acquisition and inventory control of furniture and equipment to ensure the most effective use of capital resources.	6.0	227,900
238,160	328,600	Research	Develops labour and manpower-oriented information, specialized studies and forecasts to be used in the formation and support of labour legislation, new and existing programs and administrative policies.	9.0	423,900
825,219	960,100	Total - Administration		23.0	1,117,600

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		INDUSTRIAL RELATIONS			
536,644	570,500	Conciliation Services	Provides conciliation/mediation services precedent to a legal strike or lockout pursuant to legislation under the Trade Union Act. Promotes harmonious labour-management relations by preventive mediation during the life of a collective agreement.	6.0	553,700
6,000	6,000	Industrial Relations Grants	Financial assistance to encourage and promote labour-management cooperation through educational assistance grants.	-	6,000
331,243	327,800	Labour Relations Board	A quasi-judicial board established by the Trade Union Act and comprised of two management and two labour representatives and an independent chairman which deals with applications for certification of trade unions, revocation and amendment of certifications, failure to negotiate complaints, successor rights, unfair labour practices, jurisdictional disputes and cease and desist complaints.	4.0	327,400
873,887	904,300	Total - Industrial Relations		10.0	887,100
		LABOUR STANDARDS			
468,376	545,500	Code Enforcement	Provides help to employers and employees in Nova Scotia with questions or problems related to employment and directs them in attaining a resolution of the matter. Gives advice and instruction to the public on the proper application of the Labour Standards Code and Minimum Wage Order.	13.0	613,600

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
12,960	13,400	Minimum Wage Board	Conducts periodic reviews relating to the establishment of minimum wages in Nova Scotia and gives sound policy advice to the Governor-in-Council concerning desirable changes that will impact favourably on the Nova Scotia economy and the welfare of Nova Scotians.	-	13,400
46,976	58,800	Labour Standards Tribunal	A three-person board created pursuant to the Labour Standards Code which acts as an appeal mechanism for employers and employees from orders issued by the Director of Labour Standards involving claims by employees for unpaid wages, holidays, overtime, etc.	1.0	57,900
528,312	617,700	Total - Labour Standards		14.0	684,900
		FIRE MARSHAL			
37,622	40,100	Administration	Administers the Fire Marshal's Division and interprets the various regulations and provides liaison with the Nova Scotia Fire Service in all matters of fire safety, fire prevention, fire protection and fire service training in an attempt to reduce fire loss and increase fire safety.	2.0	111,600
502,540	605,500	Inspection Services	Carries out the varied protective inspections including building, electrical, liquid propane gas, school, hospital, institution, public buildings, and inspections prior to issuance of liquor licenses, day care licenses, amusement licenses, and lottery licenses.	12.0	587,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
219,354	208,400	Plan Examination	Examines and approves all building plans in Nova Scotia as required by the Fire Prevention Act and assists architects, designers and the general public throughout the province with any inquiries they may have pertaining to the various building and fire codes as directly related to the design and construction of new buildings and/or renovations to existing buildings.	6.0	250,800
240,000	380,000	Fire Training School Grant	Financial assistance to enable the Nova Scotia Firefighters School at Waverley, N.S. to provide training to the Nova Scotia Fire Service on a volunteer, non-profit basis.	-	---
999,516	1,234,000	Total - Fire Marshal		20.0	950,200
		OCCUPATIONAL HEALTH AND SAFETY			
190,026	202,600	Administration	Responsible for the effective administration and enforcement of occupational health and safety legislation as applied to the worker and the public and to ensure an adequate information service.	3.0	205,000
337,285	394,800	Boiler Safety Inspections	Regulates the safe design, construction and installation of boilers, pressure vessels, piping systems and related equipment by ensuring through inspection that the equipment meets certain standards provided by legislation, regulation and guidelines.	9.0	443,300

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
670,774	740,300	Occupational Safety Inspections	Regulates a safe work environment in construction and ensures through on-site inspections that specific requirements in industrial establishments regarding the safety and health of employees meet the regulations, codes and standards under the Occupational Health & Safety Act.	15.0	796,300
221,813	232,800	Elevator and Amusement Safety	Provides for the integrity of equipment falling within the scope of the Elevators and Lifts Act and Amusement Devices Safety Act by means of initial approval of design plus field inspections of installations and major alterations.	5.0	239,400
147,584	151,800	Stationary Engineers Board	A part-time board of examiners responsible for receiving and assessing all applications and examinations of persons seeking certification under the provisions of the Stationary Engineers Act. The Board is also involved with matters affecting the registration, staffing and operation of plants requiring stationary engineers, i.e. steam generation, refrigeration, compressor and hoisting.	3.0	143,600
533,340	600,000	Safety Training	To educate and train the working community with regard to safe working habits and knowledge of the Occupational Health and Safety Act and Regulations.	9.0	623,300
316,673	336,800	Occupational Health	To provide specialist services to control health hazards which employees are subjected to in the work environment, educate the public re health hazards, and interpret the applicable regulations and standards.	8.0	418,700

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
471,832	561,700	Mine Safety	To promote safe, efficient production from mining operations by regular mine inspection, electrical/mechanical inspection and promotion of training programs for mine rescue and first aid.	12.0	635,600
2,889,327	3,220,800	Total - Occupational Health and Safety		64.0	3,505,200
6,116,261	6,936,900	TOTAL - ORDINARY EXPENDITURE		131.0	7,145,000
		ORDINARY RECOVERY DETAIL			
750,000	825,000	OCCUPATIONAL HEALTH AND SAFETY	Recovery from the Workers' Compensation Board for industrial safety and accident prevention programs.		825,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
49,590	30,000	ADMINISTRATION	Purchase and replacement of vehicles, office equipment and safety related gear.		30,000

Department of Lands and Forests

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The Department of Lands and Forests was established by the Lands and Forests Act of 1926, replacing the Commissioner of Crown Lands and the Commissioner of Game in March, 1926. The Department is charged with the administration of the Crown Lands Act, the Forests Act, the Forest Enhancement Act, the Wildlife Act, the Provincial Parks Act, and various other statutes. From these are derived the authority to administer and manage Crown lands, to implement forest management programs, operate forest tree nurseries, protect the forests from fire, insects and disease, to develop and operate a system of parks and to protect and conserve wildlife and other resources. The Department also cooperates with other provincial and federal agencies with complementary and/or related programs.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION AND PLANNING			
		ADMINISTRATION			
300,204	249,700	Office of the Minister and Deputy Minister	Determines policy and provides leadership and direction to ensure effective implementation of programs and other responsibilities falling within the mandate of the department.	5.0	283,100
215,520	282,700	Administrative Services	Provides administrative direction and support in the areas of financial management, personnel administration, air services, management information systems and buildings and grounds.	4.3	314,400
800,613	883,100	Financial Management	Develops and implements financial management systems and procedures, assists in the preparation of departmental revenue and expenditure estimates, and provides centralized control of payment of accounts and revenue collection.	18.4	914,200
348,862	369,700	Game Licenses	Issues and controls the sale of game and fishing licenses through department field offices and private vendors.	6.7	367,300
118,446	135,900	Personnel and Payroll	Provides personnel and payroll documentation, staff training and development, recruitment and selection, administration of casual wage rates and other personnel services.	5.8	190,100
91,652	98,500	Legal Services	Provides legal services for the department in such areas as contracts, agreements, legislation, and land transactions.	1.0	98,300

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
127,990	183,500	Grants and Assistance	Provides grants to forestry related organizations and associations to cover basic administrative costs and educational efforts.	-	175,200
2,488,424	2,334,300	Air Services	Provides centralized aircraft requirements to government departments and agencies in the areas of forest fire control, emergency situations and resource development.	17.8	2,383,800
222,016	270,000	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for use of aircraft.	-	284,200
2,266,408	2,064,300	Total - Air Services		17.8	2,099,600
897,237	932,000	Forest Operators Assistance	Provides assistance to forest owners in lieu of a gas tax rebate for construction of forest access roads.	-	900,000
137,666	135,800	Office of Commissioner of Forest Enhancement	Facilitates the implementation of forest management programs and coordinates the activities of the Forest Advisory Council with those of Government.	2.0	150,400
22,743	70,000	Advisory Councils	Provides advice to the Minister on matters relative to the protection, management and conservation of forests and wildlife.	-	70,000
5,327,341	5,405,200	Total - Administration		61.0	5,562,600

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		POLICY AND PROGRAM DEVELOPMENT			
291,551	286,700	Administration	Provides direction to the policy and program development group; liaises for the department on policy, planning and program development matters; and develops proposals relative to policies and programs of the Department.	4.0	273,600
40,350	61,500	Marketing and Strategic Studies	Undertakes selected marketing initiatives and special studies relative to forest products and forest industry development.	4.0	165,500
45,412	258,000	Extension Services	Develops, coordinates, and implements extension initiatives including resource education and information programs, the development of training methods and course materials, and the coordination of training programs for professional and technical personnel.	17.0	907,300
382,933	407,600	Education and Information	Provides forest resources education and information through various media.	-	(A)
26,440	27,000	Urban Forestry	Promotes more efficient and effective management of shade trees in the municipalities of the province.	-	26,000
186,871	196,400	Silviculture Training	Develops training methods and course materials and coordinates the training of professional and technical personnel.	-	(A)
684,458	838,100	Wildlife Management Planning	Administers management programs and projects designed to protect, preserve and enhance conditions for all wildlife in the province.	18.5	833,600
			(A) - Now included in Extension Services.		

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
166,755	139,000	Fish Rearing Station/Park	Provides for the operation of the park facility at Kelly Lake, Halifax County.	4.5	141,900
683,028	740,900	Wildlife Parks	Operates the Shubenacadie Wildlife Park and associated Creighton Forest Environment Centre, and parks at Upper Clements, Annapolis County and Two Rivers, Cape Breton County.	28.4	732,000
2,507,798	2,955,200	Total - Policy and Program Development		76.4	3,079,900
		FORESTRY			
642,753	900,600	Administration	Provides direction to the forestry branch on resource planning, silviculture, forest protection, reforestation, nurseries, tree improvement, forest inventory and research.	17.0	941,500
2,134,106	2,611,300	Forest Nurseries	Operates the provincial forest nurseries at Lawrencetown/Eden, Annapolis County; Strathlorne, Inverness County; Wittenburg, Colchester County and Middle Musquodoboit, Halifax County.	95.5	2,651,600
431,094	451,300	Tree Breeding	Coordinates and implements a tree improvement program in cooperation with industry and operates the Tree Breeding Centre at Debert.	11.2	453,000
1,068,690	100,000	Insect and Pathogens	Provides for field survey support and monitoring.	2.8	102,300
467,038	385,900	Resource Management Planning and Coordination	Coordinates the preparation of forest management plans and forest access road construction for Crown lands.	10.2	411,700

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
816,739	1,071,800	Forest Inventory	Maintains the ongoing Provincial Forest Inventory of the forest resources of the province. Obtains and interprets aerial photographs and stores related data.	26.5	1,101,200
22,730	26,800	Timber Loan Board	Provides support for the Timber Loan Board and reports to the Board on behalf of the Department.	1.0	41,100
50,587	50,900	Scaling	Provides supervision of department scaling staff, training and examination of scalers in the province and checks scales of timber harvested on Crown lands.	1.0	51,500
(A)	664,800	Fire Protection	Provides for the necessary equipment, training and support services to ensure an effective and efficient forest fire control program in the province.	14.5	701,300
(A)	654,200	Mechanical Equipment	Provides maintenance for department vehicles and heavy equipment.	11.0	668,400
(A)	256,600	Support Services	Provides central support services including transportation and carpentry.	8.0	252,100
(A)	1,945,900	Radio Communications	Provides management and support services for the Provincial Mobile Radio System.	8.0	2,056,300
(A)	1,024,200	Less Chargeable to other Departments	Amounts charged to user departments for their share of operating and maintenance costs of the Integrated Radio System.	-	1,088,500
(A)	921,700	Total - Radio Communications		8.0	967,800
5,633,737	8,095,900	Total - Forestry		206.7	8,343,500
13,468,876	16,456,300	TOTAL - ADMINISTRATION AND PLANNING	(A) - Formerly included in Operations and Lands Services; Operations.	344.1	16,986,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		OPERATIONS AND LAND SERVICES			
		OPERATIONS			
652,914	601,800	Administration	Provides direction for the branch ensuring that assigned programs are implemented effectively and efficiently.	11.0	664,400
331,117	320,000	Silviculture Agreements	Payments under License Agreements for silviculture work carried out on Crown Lands on behalf of the Province.	-	340,000
2,697,166	2,875,800	Administration - Field Services	Provides management and administration for all Department operational responsibilities and programs through the district and subdivision offices.	68.0	2,904,700
2,253,088	2,327,800	Forest Protection	Provides the necessary staff, equipment and facilities for the protection of the provincial forest resource from fire.	126.5	2,408,800
816,646	841,100	Enforcement and Hunter Safety	Enforces the Forest Act, the Crown Lands Act, the Wildlife Act, the Provincial Parks Act, the Beaches Preservation and Protection Act and provides education in hunter safety.	32.0	1,062,600
1,324,463	1,531,500	Parks Maintenance and Operation	Maintains and operates the provincial parks consistent with department policy under authorization of the Provincial Parks Act.	64.8	1,619,900
79,367	45,100	Extension and Training	Provides for the training of department staff and the public in all facets of forestry and wildlife.	-	(A)
1,261,765	1,338,600	Private Land Forest Management	Provides technical services for increased forest production from privately owned lands. (A) - Now included in Private Land Forest Management.	34.0	1,403,600

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
635,854	735,200	Wildlife Management	Implements the department's wildlife program as required under the Wildlife Act.	17.3	749,200
3,037,798	1,831,700	Crown Land Forest Management	Provides management for increased forest production from Crown lands.	48.0	1,946,200
1,075,009	1,061,600	Properties, Vehicles and Equipment	Provides for the maintenance and efficient utilization of all department buildings, facilities, vehicles and equipment required for the performance of Operations programs.	15.8	996,100
168,806	(A)	Administration - Fire Control	Provides administrative support for all Provincial Depot services.	-	(A)
908,837	(B)	Fire Protection	Provides for the necessary equipment, training and support services to ensure an effective and efficient forest fire control program in the province.	-	(B)
639,562	(B)	Mechanical Equipment	Provides maintenance for department vehicles and heavy equipment.	-	(B)
245,107	(B)	Support Services	Provides central support services including transportation and carpentry.	-	(B)
1,927,630	(B)	Radio Communications	Provides management and support services for the Provincial Mobile Radio System.	-	(B)

(A) - Now included in Administration and Planning; Forestry; Administration.

(B) - Now included in Administration and Planning; Forestry.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
1,004,241	(A)	Less Chargeable to other Departments	Amounts charged to user departments for their share of operating and maintenance costs of the Integrated Radio System.	-	(A)
923,389	(A)	Total - Radio Communications		-	(A)
17,050,888	13,510,200	Total - Operations		417.4	14,095,500
		LAND SERVICES			
95,063	99,300	Administration	Coordinates land acquisition and survey activities and the Provincial Crown Lands Record Centre.	2.0	100,200
350,351	354,600	Land Acquisition	Coordinates the acquisition, disposal and registration of Crown lands administered by the Department and the acquisition of lands for other departments and agencies.	11.0	467,600
1,215,921	1,344,700	Surveys	Administers the surveying of Provincial Crown lands and surveys for special projects and provides a drafting and mapping service for the Department.	30.0	1,316,000

(A) - Now included in Administration and Planning; Forestry.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
463,396	507,900	Provincial Crown Lands Record Centre	Provides centralized service pertaining to provincial land holding information.	14.0	544,300
2,124,731	2,306,500	Total - Land Services		57.0	2,428,100
19,175,619	15,816,700	TOTAL - OPERATIONS AND LAND SERVICES		474.4	16,523,600
32,644,495	32,273,000	TOTAL - ORDINARY EXPENDITURE		818.5	33,509,600
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION AND PLANNING			
		POLICY AND PROGRAM DEVELOPMENT			
3,816	10,000	Education and Information	Sale of publications.		5,000
		FORESTRY			
13,002	---	Insect and Pathogens Protection	Contribution by industrial woodland owners re protection of company woodlands.		---
800	7,500	Fire Protection	Recoveries related to forest fire suppression costs.		10,000
(A)	83,600	Radio Communications	Recoveries from the RCMP and private sector for the use of radio sites and facilities.		90,000
17,618	101,100	TOTAL - ADMINISTRATION AND PLANNING			105,000

(A) - Formerly included in Operations and Land Services.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		OPERATIONS AND LAND SERVICES			
		OPERATIONS			
80,192	(A)	Radio Communications	Recoveries from the RCMP and private sector for the use of radio sites and facilities.		(A)
80,192	---	TOTAL - OPERATIONS AND LAND SERVICES			---
97,810	101,100	TOTAL - ORDINARY RECOVERIES			105,000

(A) - Now included in Administration and Planning.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
22,486	23,000	Office Furniture and Equipment	Purchase and replacement of office furniture and equipment.	-	20,000
190,534	312,000	Fire Fighting Equipment	Purchase and replacement of fire fighting equipment.	-	92,000
665,988	645,100	Forestry and Other Equipment	Purchase and replacement of forestry and other equipment.	-	620,000
127,366	65,100	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for radio equipment.	-	50,000
538,622	580,000	Total - Forestry and Other Equipment		-	570,000
751,642	915,000	Total - Furniture and Equipment		-	682,000
		Other -			
2,637,119	3,349,400	Parks and Recreation	Develops plans and policies for the development and operation of parks and outdoor recreation systems and provides for the construction of park facilities.	22.7	3,097,400
499,759	487,800	Forest Research	Researches and develops forest management methods, and monitors forest operations for evaluation purposes.	21.0	717,600
392,116	416,300	Operational Silviculture	Implements a silviculture program on Crown lands.	4.5	224,900
29,818	1,253,800	Crown Land Access Roads	Provides for roadside seeding and construction of fuelwood access roads.	-	1,281,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
611,942	2,556,600	Land Acquisition	Administers the purchase of land for Department purposes and the acquisition of lands for other departments and agencies.	4.3	748,500
119,700	68,300	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for land purchases.	-	50,000
492,242	2,488,300	Total - Land Acquisition		4.3	698,500
1,588,240	1,662,000	Surveys	Surveys and monuments Crown lands administered by the Department and provides a surveying service to other departments and agencies upon request.	51.0	1,720,600
66,947	101,800	Less Chargeable to other Departments	Amounts charged to other departments and agencies for surveys.	-	40,000
1,521,293	1,560,200	Total - Surveys		51.0	1,680,600
5,572,347	9,555,800	Total - Other		103.5	7,700,000
		Public Works and Special Projects -			
		OPERATIONS			
32,975	450,000	Depot Buildings	Construction of new facilities.	-	375,000
6,356,964	10,920,800	TOTAL - CAPITAL EXPENDITURE		103.5	8,757,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY			
		FUNDS FOR ECONOMIC INVESTMENT			
		Ordinary Expenditure			
6,097,978	---	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for the expansion of intensive forest management and renewal.		---
3,259,887	4,284,000	FOREST RESOURCE DEVELOPMENT AGREEMENT (GDA)	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.		487,000
---	---	FOREST RESOURCE DEVELOPMENT PROGRAM II	Provides assistance for forest renewal efforts, the sponsorship of group management ventures, forest products development and marketing.		19,165,000
		Capital Expenditure			
2,737,658	---	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for the expansion of intensive forest management and renewal.		---
7,413,684	8,739,900	FOREST RESOURCE DEVELOPMENT AGREEMENT (GDA)	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.		294,000
--- (A)	---	FOREST RESOURCE DEVELOPMENT PROGRAM II	Provides assistance for forest renewal efforts, the sponsorship of group management ventures, forest products development and marketing.		3,970,000
			(A) - Detail for the 1987-88 Actual is included in the Department of Development.		

Department of Mines and Energy

Hon. John A. MacIsaac
Minister

4th Floor
Founders Square
Halifax, N. S.
424-6657

Mr. John J. Laffin
Deputy Minister

4th Floor
Founders Square
Halifax, N. S.
424-4007

The Department of Mines and Energy is responsible for the implementation and administration of statutory and policy directives leading to the optimum development of provincial energy and mineral resources and to the attainment of a secure, efficient energy balance for the Province.

To achieve these goals, the Department promotes and facilitates exploration and development of provincial energy and mineral resources; regulates the conduct of these activities in order to ensure safe operation and optimum resource extraction; and operates programs to improve the supply and use of energy in Nova Scotia.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		OPERATIONS			
		ADMINISTRATION			
436,097	460,200	Office of the Minister and Deputy Minister	Provides direction and coordination to the Department in the development and implementation of energy and mineral policy.	7.4	459,500
546,694	588,200	Accounting, Personnel and Administration	Performs financial and statistical accounting procedures, exercises financial control of expenditures, administers recoveries under cost-shared programs, maximizes revenue and economic rent from mineral resources, provides personnel and office services and administers coal mine and coal miners' financial assistance programs.	17.6	699,000
317,830	336,100	Cartographic Services	Provides cartographic drafting and photographic services for the Department.	9.0	346,900
346,976	447,500	Energy Administration	Administration of the Energy Branch of the Department. The Energy Branch consists of three divisions; Economics and Statistics, Energy Management and Energy Resources.	8.0	499,700
441,941	461,000	Mines and Minerals Administration	Administration of the Mines and Minerals Branch of the Department. The Mines and Minerals Branch consists of four divisions: Drill and Mechanical, Mine Engineering, Mineral Resources, and Mineral Development.	8.0	464,200
2,089,538	2,293,000	Total - Administration		50.0	2,469,300

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
386,450	368,600	ECONOMICS AND STATISTICS	Administers and implements a comprehensive energy planning program for the Province; economic, statistical and financial evaluations of energy options; participation in regulatory hearings at the local and national level; forecasts energy supply, demand and prices; provides computer services for the Energy Branch.	6.0	401,300
		ENERGY MANAGEMENT			
337,627	323,900	Provincial Energy Analysis Program	Provides energy consumers in the public and industrial/commercial sectors with information and advice aimed at improving the efficiency of energy use and reducing energy costs.	6.4	322,900
482,017	468,300	Energy Advisory Services	Administers public programs for the residential and transportation sectors encouraging more efficient use of energy. Implements information programs for other sectors, including energy education, and carries out promotion of divisional programs.	10.0	472,200
208,433	253,300	Energy Engineering	Carries out technical studies and administers programs involving renewable energy, conservation, and fuel utilization.	6.0	330,000
475,585	324,000	National Conservation and Alternative Energy Initiative	Implements planning and feasibility studies, technology demonstrations and information activities to be carried out in the private sector jointly with the federal government in the areas of alternative energy (primarily forest biomass) and improved energy efficiency in the industrial, commercial, residential and transportation sectors.	-	---

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	---	Energy Efficiency and Diversity Program	Provides funding for planning and feasibility studies, technology demonstrations and information activities to be carried out with other government and private sector partners in the areas of alternative energy and improved energy efficiency in the industrial, commercial, residential and transportation sectors.	1.0	202,200
1,503,662	1,369,500	Total - Energy Management		23.4	1,327,300
		ENERGY RESOURCES			
454,344	506,400	Petroleum Resources	Evaluates, regulates and monitors the exploration and development of Nova Scotia's onshore and offshore petroleum resources.	7.6	548,500
294,116	294,100	Coal Exploration	Assesses the coal resources in Nova Scotia and encourages development of these resources; assists operating mines solve geological problems.	4.6	305,600
164,946	192,500	Coal Development and Utilization	Encourages and co-ordinates the development and efficient use of the Province's coal reserves.	4.0	196,900
913,406	993,000	Total - Energy Resources		16.2	1,051,000
		DRILL AND MECHANICAL			
580,407	599,200	Drilling Services	Provides diamond drilling services to support mineral exploration.	5.5	350,400

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
335,751	346,000	Operations and Maintenance Service	Provides mechanical maintenance and repair services, physical plant maintenance, office support and emergency manpower support to various programs carried out by the Department.	8.3	322,300
916,158	945,200	Total - Drill and Mechanical		13.8	672,700
		MINE ENGINEERING			
195,364	237,200	Engineering Services	Provides Mining Engineering services and recommendations to government; promotes development of the mining industry and the safe efficient utilization of the Province's mineral resources.	4.3	234,100
		MINERAL RESOURCES			
266,888	260,300	Mineral Resource Evaluation	Completes comprehensive geological studies of mineral occurrences and known mineral deposits to define and appraise broad regions of rock units as potential sources of ore deposits.	4.0	250,300
340,742	368,300	Regional Surveys	Carries out regional geological and geochemical surveys; provides high quality current data fundamental to the growth and development of the mineral resource industry.	6.0	327,700
607,630	628,600	Total - Mineral Resources		10.0	578,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		MINERAL DEVELOPMENT			
145,701	162,400	Resource Geology	Provides liaison between government and the mineral industry for the proper utilization of the province's mineral resources.	3.0	152,900
209,761	234,000	Regional Exploration Services	Maintains direct contact with and monitors the activities of mineral exploration companies; maintains a drill core library and provides project support services.	5.0	230,800
231,631	184,100	Library Services	Administers and controls the departmental library providing mineral resource and energy information to government, private industry and the public.	4.0	206,100
112,870	129,000	Mineral and Petroleum Titles	Provides administration of mineral and petroleum licensing.	4.0	149,500
699,963	709,500	Total - Mineral Development		16.0	739,300
7,312,171	7,544,600	TOTAL - OPERATIONS		139.7	7,473,000
		ASSISTANCE - MINING INDUSTRY			
395,526	360,000	Coal Miners' Assistance	Provides financial assistance to older miners who normally would have difficulties in locating alternate employment and who are forced to leave coal mining because of excess labour, operations cutbacks, mine closures or medical disabilities.	-	370,000
73,400	25,000	Coal Development - Novaco	Provides operational funding for Novaco Limited.	-	25,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
155,609	78,000	Coal Mines Investment Security Program	Provides financial assistance program for Evans Coal Mines Limited designed to promote self-sufficiency of this mine which operates in an area heavily dependent upon the continuance of the industry.	-	106,000
---	19,600	Abandoned Mine Site Reclamation	Filling in of old mine shafts and subsidence on Department land. Also allows for some critical reclamation on old mine sites.	-	10,000
---	---	Coal Research and Development	Assists in funding essential research and development and demonstration projects for coal utilization in Nova Scotia. Encourages joint programs with industry and the Federal Government in order to realize maximum leverage of Provincial funds.	-	250,000
---	250,000	Glace Bay Miners Work Program	Provides short term employment on municipal projects to former coal miners displaced from the mine industry.	-	---
624,535	732,600	TOTAL - ASSISTANCE - MINING INDUSTRY		-	761,000
		ENERGY ASSISTANCE			
249,976	249,100	Coal Liquefaction	Provides support for coal liquefaction research program at the Nova Scotia Research Foundation.	-	---
798,469	2,230,000	Oil Substitution	Provides funds, under a federal/provincial oil substitution agreement, to provincial projects which will accelerate the reduction in our dependence on oil.	-	---

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	23,000	Wood Energy Feasibility Studies	Provides assistance to industries and institutions to determine the viability of conversion to wood energy.	-	65,000
1,048,445	2,502,100	TOTAL - ENERGY ASSISTANCE		-	65,000
8,985,151	10,779,300	TOTAL - ORDINARY EXPENDITURE		139.7	8,299,000
(A)					
			(A) - Actual figures have been restated in the 1989-90 format for comparative purposes only.		
		ORDINARY RECOVERY DETAIL			
		OPERATIONS			
		ENERGY MANAGEMENT			
388,976	200,000	National Conservation and Alternative Energy Initiative	Government of Canada share (Canada, Energy, Mines and Resources).		---
		ENERGY ASSISTANCE			
		Government of Canada Share			
124,988	124,500	Coal Liquefaction	Government of Canada share of coal conversion research studies (Canada, Supply & Services).		---

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
798,271	2,230,000	Oil Substitution	Government of Canada share (Canada, Energy, Mines & Resources).		---
923,259	2,354,500	TOTAL - ENERGY ASSISTANCE			---
1,312,235	2,554,500	TOTAL - ORDINARY RECOVERIES			---

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
180,730	174,000	OPERATIONS	Provides for purchases of replacement and new equipment and furniture for department staff and programs.	75,000
		Public Works and Special Projects -		
		OPERATIONS		
---	---	Stellarton Building	Renovations.	80,000
180,730	174,000	TOTAL - CAPITAL EXPENDITURE		155,000
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
3,662,948	3,541,900	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for geoscientific, market, technological, and feasibility studies of promising mineral resources.	396,200
--- (A)	---	MINERAL DEVELOPMENT PROGRAM III	Provides funds for technology development, mineral exploration stimulation, and the expansion of the mineral sector. (A) - Detail for the 1987-88 Actual is included in the Department of Development.	3,000,200

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
---	---	ENERGY BIOMASS PROGRAM	Provides assistance for coal utilization demonstration projects and to support the substitution of wood energy for imported oil in industrial, commercial and institutional applications.	600,000
		Capital Expenditure		
51,976	---	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for the acquisition or modification of fixed assets required in the implementation of projects under the agreements.	---
--- (A)	---	MINERAL DEVELOPMENT PROGRAM III	Provides funds for technology development, mineral exploration stimulation, and the expansion of the mineral sector.	400,000

(A) - Detail for the 1987-88 Actual is included in the Department of Development.

Department of Municipal Affairs

Hon. Brian A. Young
Minister

13th Floor
Maritime Centre
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424-5551

Mr. Gordon Gillis
Deputy Minister

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Halifax, N. S.
424-4100

The objectives of the Department of Municipal Affairs may be outlined as follows:

(i) to provide the best possible advice, guidance, and assistance to municipal governments;

(ii) to administer the many Acts and Regulations of the Statutes of Nova Scotia for which the Minister and the Department are responsible;

(iii) to administer the various programs of financial assistance to municipalities;

(iv) to develop, in consultation with municipal governments, new and innovative policies and programs which will improve the administration of local government and the services that municipal units provide to citizens;

(v) to foster and maintain good provincial-municipal relations.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		ADMINISTRATION			
275,490	275,200	Office of the Minister and Deputy Minister	Administers the department and advises the Minister on policies, procedures and programs to meet the needs of the government, the municipal units and the public of Nova Scotia.	5.0	297,800
171,523	186,100	Legal Services	Provides legal advice on matters within the jurisdiction of the Department including interpretation of the various Acts administered.	4.0	179,000
78,629	96,000	Personnel Services	Provides for the recruitment, selection, training, utilization and appraisal of human resources for the Department.	3.0	133,100
525,642	557,300	Total - Administration		12.0	609,900
259,076	284,100	POLICY DEVELOPMENT AND RESEARCH	Evaluates current and proposed government programs and policies affecting municipal government in Nova Scotia.	6.0	288,800
		COMMUNITY PLANNING			
202,049	218,500	Management and Administration	Manages and administers the Division and provides legal services to the Division.	2.0	230,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
369,963	403,100	Provincial Planning	Develops provincial policies and regulations to protect the Province's interest in the use and development of land. Provides engineering input to the Provincial Capital Assistance Program to ensure that provincial cost-sharing is allocated to projects that are technically feasible and cost effective.	10.0	462,700
1,115,940	977,800	Municipal Planning Advisory Services	Provides staff advice and financial assistance in the preparation, amendment and review of municipal planning documents. Carries out planning research, prepares special studies, education and information materials to improve the understanding of land use planning matters.	10.0	1,127,300
586,597	557,200	Planning Approvals and Subdivision	Provides for the review of all municipal planning documents requiring the approval of the Minister. Provides for the preparation, maintenance and administration of provincial subdivision regulations.	12.0	615,100
893,341	879,700	Planning Commissions and Grants	Provides up to 50% of the operating expenses of seven District Planning Commissions. Provides funds for the Peggy's Cove Commission, the Louisbourg District Planning and Development Commission, and several discretionary grants.	-	891,600
419,182	424,000	Building Code	Provides 50% of net expenditures for administration of the Building Code Act C.3, S.N.S. 1986 to 14 groups of municipalities which jointly provide for the administration of the Act. Also provides for expenses of the N.S. Building Advisory Committee to hear appeals and advise the Minister.	-	450,000
3,587,072	3,460,300	Total - Community Planning		34.0	3,777,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ASSESSMENT			
1,114,126	2,841,700	Administration of Assessment Act	Administration of the Assessment Act by introducing fair market assessments and achieving uniformity of assessment principles and practices among municipal units in the province.	33.0	2,798,500
155,387	108,000	Assessment Appeal Process	Allows any ratepayer to appeal an assessment which is felt to be undervalued or overvalued or wrongfully classified. Promotes assessment uniformity by reviewing assessment results.	-	289,100
6,851,315	7,184,900	Regional Assessment Offices	Provides for the discovery and valuation of all assessable property and the production of assessment rolls for the 66 municipal units of the Province.	195.0	7,441,500
8,120,828	10,134,600	Total - Assessment		228.0	10,529,100
12,492,618	14,436,300	TOTAL - GENERAL		280.0	15,205,300
		FINANCE AND ADVISORY SERVICES			
432,181	412,100	Management and Administration	Provides financial management and general administrative functions for the department.	10.0	451,100
63,676	75,000	Statistics and Systems	Develops standard accounting, auditing and reporting systems for all municipalities to ensure an accurate data base is used to evaluate grant systems, develop new provincial-municipal fiscal arrangements and analyse the financial condition of municipalities.	2.0	83,200

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
32,108,063	34,974,300	Municipal Grants Act - Operating	Provides operating grants based on expenditure needs of municipalities and their ability to pay.	2.0	34,430,400
11,327,690	10,633,400	Municipal Grants Act - Debt Servicing	Provides cost-sharing on debt charges associated with projects approved under the Municipal Services Act.	-	10,043,900
8,834,943	9,334,400	Municipal Grants Act - Taxes	Distributes grants in lieu of taxes on provincial property, farm land and other property exempt from taxation.	-	9,652,500
1,361,585	1,357,200	Other Grants	Provides legislative and discretionary grants to municipal units and financial assistance to boards and agencies.	-	1,216,700
358,269	399,300	Municipal Advisory Services	Provides advice and assistance to municipal officials, their boards, commissions and agencies on financial management and administration.	7.0	409,000
69,291	76,100	Municipal Training	Provides training for technical and administrative personnel in municipalities and supporting agencies.	1.0	77,600
274,491	496,900	Management Information Systems	Provides EDP planning, development and operational services to the department. Co-ordinates the development and revision of system plans and is the prime contact with central agencies of government on EDP matters.	5.0	922,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
3,662,623	3,672,000	Urban Transportation	Administers financial programs which assist local agencies in providing public transportation; the Regional Transit Authorities Act; and the provincial allotment under the federal Urban Transportation Assistance Program.	1.0	3,742,100
58,492,812	61,430,700	TOTAL - FINANCE AND ADVISORY SERVICES		28.0	61,028,500
70,985,430	75,867,000	TOTAL - ORDINARY EXPENDITURE		308.0	76,233,800
		ORDINARY RECOVERY DETAIL			
		FINANCE AND ADVISORY SERVICES			
53,784	53,000	Municipal Grants Act - Taxes	Reimbursement of fire taxes paid on behalf of occupants of provincial property as per agreement.		55,800
395,000	---	N.S. Pulp Limited Agreement Act	Municipal taxes paid to Province for distribution to Municipalities in accordance with the Act governing the payment.		---
448,784	53,000	TOTAL - ORDINARY RECOVERIES			55,800

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
22,449	72,500	GENERAL	Purchase and replacement of equipment including costs associated with replacing some of the present office design components.	64,900
		Other -		
2,000,000	500,000	Centre 200	Provides capital assistance towards the Centre 200 project in Sydney.	---
2,500,000	2,500,000	Cole Harbour Place	Provides capital assistance towards Cole Harbour Place in Cole Harbour.	---
---	---	Capital Projects	Provides assistance for capital projects to various municipal units.	1,340,400
4,500,000	3,000,000	Total - Other		1,340,400
		Capital Grants -		
		FINANCE AND ADVISORY SERVICES		
11,979,979	12,612,200	Municipal Grants Act - Capital	Provides capital grants to Municipalities using an equitable method outlined in the Municipal Grants Act.	13,240,900
5,114,674	9,098,400	Provincial Capital Assistance Program	Assists municipalities with the capital cost of high priority water and sewer projects.	9,799,600
1,903,644	1,414,600	Urban Transportation	Provision of capital assistance to Regional Transit Authorities in accordance with the Urban Transit Assistance Policy.	1,907,600
18,998,297	23,125,200	Total - Capital Grants		24,948,100
23,520,746	26,197,700	TOTAL - CAPITAL EXPENDITURE		26,353,400

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		ART GALLERY OF NOVA SCOTIA			
		Hon. Roland J. Thornhill Minister of Tourism and Culture 4th Floor Cornwallis Place Halifax, N. S. 424-5000	Mr. Bernard Riordon Director, Art Gallery of Nova Scotia 1741 Hollis at Cheapside Halifax, N. S. 424-7542		
526,100	834,500	Art Gallery of Nova Scotia	Acts as an Agency of the Province for the acquisition, preservation and exhibition of works of art. Services include standing exhibitions, travelling exhibitions, education and research programs, conservation and restoration, publication of exhibition catalogues and other educational materials, reference library, performance program, and training and technical assistance to developing galleries and exhibit centres in the Province.	18.2	1,158,400
		CAPITAL EXPENDITURE DETAIL			
		Other -			
---	---	ART GALLERY OF NOVA SCOTIA	Contribution to the Art Gallery for furnishings and equipment.		20,000
		Public Works and Special Projects -			
---	5,500,000	ART GALLERY OF NOVA SCOTIA	Complete construction of new facilities.		1,900,000
---	5,500,000	TOTAL - CAPITAL EXPENDITURES			1,920,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		CABINET SECRETARIAT			
		Hon. John Buchanan, P.C., Q.C. Minister responsible for the Cabinet Secretariat 424-6600	Mr. L. Jerry Redmond Deputy Minister 5th Floor One Government Place Halifax, Nova Scotia 424-8910		
(A)	863,600	Administration	The Cabinet Secretariat reports directly to the Premier and provides administrative support on policy planning, priorities and also provides the necessary support to Cabinet Committees of the Executive Council, internally as well as providing the necessary inter-ministerial co-ordination and communications within Government.	8.0	761,500
---	152,700	Intergovernmental Affairs	To advise the Executive Council on federal initiatives which may have constitutional or Federal/Provincial implications for Nova Scotia.	2.0	188,500
---	29,200	Opportunities Growth Board	Operated as a Committee of the Executive Council and was designed to advise and maximize co-ordination amongst ministries of government on economic development and diversification.	-	---
---	1,045,500	TOTAL - ORDINARY EXPENDITURE		10.0	950,000

(A) - Formerly included under Policy Board.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		CANADA-NOVA SCOTIA OFFSHORE			
		OIL AND GAS BOARD			
		Hon. John A. MacIsaac Minister of Mines and Energy 4th Floor, Founders Square Halifax, N. S. 424-6657	Mr. J. J. Laffin Deputy Minister of Mines and Energy 4th Floor, Founders Square Halifax, N. S. 424-4007		
---	---	Grants and Assistance	Nova Scotia's share for administration and management in the development of Nova Scotia's offshore petroleum resources.	-	100,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		CAPE BRETON DEVELOPMENT			
		CORPORATION			
		Hon. Greg Kerr Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5720	Mr. A. G. Manuel, C.A. Deputy Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5774		
151,147	154,200	Grants and Assistance	Provincial portion of interest subsidy to Stora Kopparbergs pursuant to an agreement between the Province of Nova Scotia and Cape Breton Development Corporation.	-	134,300

Hon. Terence R.B. Donahoe, Q.C.
Minister responsible for the
Administration of the Civil
Service Commission

Management Board
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D. T. Tobin, C.A.
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Mr. George L. Hall
Executive Director

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The Civil Service Commission is the central personnel agency responsible for the development and application of policies and practices for personnel management of civil servants in all departments, boards, commissions and agencies of government. As well, the Staff Relations Division is responsible for negotiating or directing the negotiations for certain employee groups paid from public funds. The Compensation Division is engaged in the leading role in implementation of the Pay Equity Legislation within the Civil Service. The Commission provides the following services: staffing and employment; training and human resource development; affirmative action; collective bargaining; advisor on contract interpretation to department management; the administration of compensation programs involving the evaluation, classification and compensation of all positions; salary and benefit research and the administration of terms and conditions of employment for managerial and confidential excluded employees; and the effective implementation of Commission programs through the management of its financial, information processing, personnel and material support systems.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		CIVIL SERVICE COMMISSION			
152,050	147,300	General Commission Administration	Administers the Civil Service Act and Regulations and the Civil Service Collective Bargaining Act. Consults and advises all departments of government in the administration of these acts. Ensures the development and implementation of service-wide personnel policies and management standards and strategies.	2.0	245,500
6,200	6,700	Grants and Assistance	Provides a grant on behalf of the Province to the Institute of Public Administration of Canada.	-	6,600
428,406	436,100	Personnel Managers	Provided for common personnel administration to various departments of government.	-	(A)
531,114	585,600	Finance/Personnel/General Administration	Provides assistance in financial planning and to monitor expenditure control within the Civil Service Commission and to administer personnel service to the Civil Service Commission and all departments of government.	12.0	564,900
259,104	260,000	Workers' Compensation Board Payments	Provides for reimbursement of payments to Workers' Compensation Board for items associated with injuries sustained by civil servants and order-in-council appointees while on duty.	-	270,000

(A) - Now included in various Departmental Estimates.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
238,659	234,000	Less Chargeable to other Departments	Payment for medical services, drugs, permanent partial disability pensions and hospitalization charged to Departments.	-	243,000
20,445	26,000	Total - Workers' Compensation Board Payments		-	27,000
552,936	588,800	Staffing	The Staffing Division provides a staffing service which enables departments to fill vacancies promptly and with qualified staff, as well as an employment information service to employees and members of the public seeking employment in the Nova Scotia government.	16.0	633,000
338,039	472,400	Human Resource Development	Provides programs and policies which enable departments to identify, develop, and utilize the knowledge and skills of employees.	5.0	446,800
182,043	280,000	Less Chargeable to other Departments		-	250,000
155,996	192,400	Total - Human Resouce Development		5.0	196,800
74,998	77,500	Cooperative Education Program	Provides funding to Nova Scotia government departments for employment of cooperative education students and facilitates contacts between government departments and university cooperative education programs.	-	83,800
86,021	87,200	Affirmative Action	Provides programs and policies designed to increase the number of visible minorities and women in all levels of the Nova Scotia civil service.	2.0	92,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
162,019	163,600	Compensation Research and Administration	Provides advice and expertise for the development, implementation, and maintenance of sound compensation policies and programs, and assists departments in organizational analysis. The division participates in the exchange of salary and benefits information with other employers.	4.0	194,000
243,544	212,800	Compensation	Provides a compensation program which includes: job evaluation and classification, salary determination, terms and conditions of employment, administration of employee benefits for managerial and non-bargaining employees, implementation of new pay equity program, and classification appeal system for unionized employees.	8.0	353,500
---	---	Pay Equity Implementation	Provides for consulting services and associated costs to implement Phase I of the Pay Equity Legislation.	-	150,000
371,107	359,100	Staff Relations	Provides a collective bargaining and labour relations service on behalf of government as it affects the civil service, hospitals, and school teachers.	7.0	493,900
2,784,836	2,883,100	TOTAL - ORDINARY EXPENDITURE		56.0	3,041,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
6,571	9,200	General Commission Administration	Provides for furniture and equipment.		10,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		COMMISSION OF INQUIRY,			
		CONCERNING DONALD MARSHALL, JR.			
		Hon. T. Alexander Hickman Chief Justice Chairman Maritime Centre Halifax, N. S. 424-4800	Susan Ashley Executive Secretary Maritime Centre Halifax, N. S. 424-4800		
2,746,321	2,250,600	Administration	In accordance with Order-in-Council #86-1265 to inquire into and make recommendations to the Governor-in-Council respecting the conviction of Donald Marshall Jr.	-	431,000

Council of Maritime Premiers

Hon. John M. Buchanan, Q.C.
Premier

Province House
Halifax, N. S.
424-6600

Emery M. Fanjoy
Secretary

10th Floor, Royal Bank Building
Halifax, N. S.
424-7590

The Council of Maritime Premiers consists of the Premiers of New Brunswick, Nova Scotia and Prince Edward Island meeting as a body for the purpose of advancing cooperation among their governments. These meetings, held at least four times each year, offer a regular, structured forum for the three governments to consider common policies and joint action on the complete range of public issues.

Much of the work of the Council staff involves the support of a variety of intergovernmental committees and working groups. Where Council has judged sustained joint effort a necessity, it has established more formal organizations to carry out those efforts.

Funding for the Council's activities is based upon a per capita formula for the Maritime Municipal Training and Development Board, Maritime Provinces Higher Education Commission administration, and Secretariat. The Land Registration and Information Service is funded in accordance with a funding formula which takes into account outputs. Council prepares a separate Estimates and Annual Report detailing revenues from all sources and expenditures by program. Council documents are distributed annually to legislators, senior civil servants and interested members of the public. Copies may be obtained from the Council's Secretariat.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		COUNCIL OF MARITIME PREMIERS			
3,525,000	4,006,300	Grants and Assistance	Provides for Nova Scotia's share of funding for operations of the Council.		4,311,300
		CAPITAL EXPENDITURE DETAIL			
		Other -			
900,000	900,000	Land Registration and Information Service	Provides for Nova Scotia's share of capital funding for L.R.I.S.		900,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS			
		Hon. Ronald C. Giffin, Q.C. Minister 4th Floor, Trade Mart Building Halifax, Nova Scotia 424-4236	Mr. B. J. Nicholson Deputy Minister 4th Floor, Trade Mart Building Halifax, Nova Scotia 424-5643		
			This program was established in 1965 to assist and encourage Black students, through the provision of financial incentives, to continue their education beyond elementary school, to develop leadership potential and to meet educational, career and professional objectives.		
24,204	27,400	Administration	Costs associated with administering the Education Incentive Program for Black Students.	1.0	28,400
212,888	218,400	Grants and Assistance	Financial incentives to students in accordance with the program criteria.	-	217,600
237,092	245,800	TOTAL - ORDINARY EXPENDITURE		1.0	246,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		ELECTION COMMISSION			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, N. S. 424-5707	Election Commission 6th Floor Dennis Building Halifax, N. S. 424-8584		
---	3,500	Administration	This expenditure provides for the Committee to advise the Chief Electoral Officer on investigations and the administrative conduct of Elections in accordance with the Elections Act.	-	28,100
		ELECTION EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, N. S. 424-5707	Cherry Ferguson Chief Electoral Officer 6th Floor Dennis Building Halifax, N.S. 424-8584		
159,384	5,011,200	Administration	Provides for a resource centre supplying election materials and making preparations for general and by-elections. (A) - These Resolutions are administered by the Office of the Speaker. The resolutions will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.	3.0	339,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		EMERGENCY MEASURES ORGANIZATION			
		Hon. Roger S. Bacon Minister responsible for the Emergency Measures Organization Act 5th Floor Royal Bank Building Dartmouth, N. S. 424-4334	M. Lester Director 2nd Floor Joseph Howe Building Halifax, N. S. 424-5620		
			The Emergency Measures Organization develops and coordinates contingency procedures for emergencies in conjunction with the federal, provincial, and municipal levels of government and emergency orientated volunteer organizations.		
508,247	652,700	Emergency Measures Organization	Coordinates centralized planning and response for emergency situations.	10.5	838,200
		ORDINARY RECOVERY DETAIL			
2,261	15,500	Government of Canada	Federal assistance in support of provincial emergency planning.		40,500
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	7,000	Emergency Measures Organization	Provides for the acquisition of mobile radio equipment and the interconnection of the Nova Scotia and New Brunswick radio systems.		284,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL RECOVERY DETAIL		
		Furniture and Equipment -		
---	---	Emergency Measures Organization	Recovery from the Government of Canada.	264,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		EXECUTIVE COUNCIL OFFICE			
		Hon. John M. Buchanan, Q.C. President of the Executive Council Province House Halifax, N. S. 424-6600	Mr. Michael Kontak Secretary to the Executive Council 5th Floor One Government Place Halifax, N. S. 424-6611		
149,872	158,800	Office of the Secretary	The Secretary to the Executive Council serves as an advisor to all Executive Council members and coordinates the Council's activities, as well as providing guidance on governmental matters.	4.0	260,700
212,744	208,600	Office of the Clerk of the Executive Council	Provides service to the Executive Council pursuant to Section 7 of the Executive Council Act; examines submissions to the Executive Council, drafts Orders in Council, registers, certifies, distributes, indexes, and files Orders; maintains liaison with all Departments and Agencies of Government.	5.0	239,300
362,616	367,400	TOTAL - ORDINARY EXPENDITURE		9.0	500,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		EXPROPRIATION COMPENSATION			
		BOARD			
		Hon. Thomas J. McInnis Minister 10th Floor Bank of Montreal Building Halifax, N. S. 424-4044	S. David Bryson, Q.C., Chairman 9th Floor Centennial Building Hollis Street Halifax, N. S. 424-8982		
			The Board administers the Expropriation Act and Regulations. When an expropriation takes place and a settlement cannot be agreed upon, the statutory authority or owner may serve notice upon the other party involved and the Board stating they want compensation to be determined by the Board.		
136,133	178,300	Expropriation Compensation Board	Provides the resources and administrative costs associated with administering the Expropriation Act and Regulations.	2.0	140,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION			
		Hon. Thomas J. McInnis Minister 10th Floor, Bank of Montreal Building Halifax, N. S. 424-4044	A. P. Doney Supervisor, Gasoline/Salvage Yards Licensing 7th Floor, Garrison Place 1526 Dresden Row, Halifax, N. S. 424-8569		
			The Gasoline and Fuel Oil Licensing Act - Administration enforces the Gasoline and Fuel Oil Licensing Act by issuing licenses to all wholesalers and retailers selling gasoline and/or fuel oil products in the province. Enforcement of the Act also includes regular inspections of retail establishments.		
510,864	465,800	Administration	Provides the resources and administrative costs associated with administering the Gasoline and Fuel Oil Licensing Act.	6.1	454,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		GOVERNMENT HOUSE			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, N. S. 424-5707	Hon. Lloyd Crouse Lieutenant Governor Government House Halifax, N. S. 425-6300		
353,741	397,400	Administration	To provide administrative support to the Lieutenant Governor of Nova Scotia to fullfill the functions associated with his position.	11.0	367,000
			(A) - The Government House Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		HALIFAX-DARTMOUTH BRIDGE			
		COMMISSION			
		Hon. Greg Kerr Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5720	Mr. A. G. Manuel, C.A. Deputy Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5774		
78,216	---	Grants and Assistance	Grants to the Commission.	-	---

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		HALIFAX-DARTMOUTH PORT			
		DEVELOPMENT COMMISSION			
		Hon. George Moody Minister of Transportation and Communications 6th Floor Provincial Building Halifax, N. S. 424-5875			
381,000	393,600	Port Development Commission	The Provincial share of the Port Development Commission established in co-operation with the City of Halifax, City of Dartmouth, County of Halifax and the Town of Bedford to promote and market the use of the Port of Halifax, the port approaches, port facilities and related support services.	-	393,600

Human Rights Commission

Hon. T. J. McInnis
Minister

10th Floor, Bank of Montreal Builing
5151 George Street
Halifax, N. S.
424-4044

Dr. P. A. Johnstone
Executive Director

7th Floor
Lord Nelson Arcade
Halifax, N. S.
424-4111

The Nova Scotia Human Rights Commission is responsible for the administration of the Human Rights Act which prohibits discrimination against any individual or class of individuals because of race, religion, creed, colour, ethnic origin, national origin, sex, or physical disability and mental disability in the following areas: employment; accommodation; services and facilities; housing occupancy; sale of property; membership in employee organizations or professional, business or trade associations; membership in volunteer organizations performing a public service. In addition, the Act prohibits discrimination in employment on the grounds of marital status or age, 40 years and over. It also prohibits discrimination due to source of income in the area of rental housing.

The Commission promotes programs of public education and affirmative action in the field of human rights to forward the principle that every person is free and equal in dignity and rights. The Commission further conducts research and advises government on matters concerning human rights.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		HUMAN RIGHTS COMMISSION			
338,341	343,900	Administration	To provide administrative and support services to facilitate the administration and enforcement of the Human Rights Act.	7.0	384,800
60,148	63,700	Affirmative Action	A program for the promotion of employment opportunities for minorities, women and disabled persons.	4.0	112,700
310,843	322,500	Investigation	To inquire into complaints of alleged violations of the Nova Scotia Human Rights Act.	9.0	357,200
209,972	232,400	Field Services	To provide improved service throughout the province by maintaining regional offices outside the Halifax Metro area.	6.0	230,100
69,773	75,100	Public Information	To develop and implement a program of public information and education in the field of human rights.	1.0	69,200
989,077	1,037,600	TOTAL - ORDINARY EXPENDITURE		27.0	1,154,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture & Equipment -			
---	---	HUMAN RIGHTS COMMISSION	Provides for furniture and equipment.		15,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		LAND REGISTRATION AND INFORMATION SERVICE			
		Hon. Don W. Cameron Minister of Industry, Trade and Technology 7th Floor, World Trade and Convention Centre Halifax, Nova Scotia 424-5680			
1,364,000 (A)	855,000	Professional Services	Provides funds to purchase specialized services relating to land use, resource mapping and environmental management for provincial departments involved in those activities. (A) - Formerly Maritime Resource Management Service.	-	855,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		LEGISLATIVE EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, N. S. 424-5707	S. Myles Rector Director of Administration 7th Floor One Government Place Halifax, N. S. 424-4403		
			The House of Assembly Act Chapter H-21 Consolidated Statutes of 1979 authorizes:		
1,119,103	2,892,000	Indemnities, Allowances and Statutory Salaries	Payments of salaries and expenses for members of the Legislature (52).	-	3,000,500
1,457,379	1,491,000	Travel	Provides for all travel and related expenses for the Members of the Legislature.	-	1,670,100
649,354	889,400	Caucus Offices	Provides for office space and support staff for the private members in accordance with the House of Assembly Act and the Internal Economy Board regulations.	24.0	979,600
578,854	640,700	Opposition Offices	Provides for office facilities and support staff in order to assist the Leaders in performing their duties.	11.0	637,400
281,150	496,900	Miscellaneous	Provides for the following expenditures: Legislative Printing, Revised Statutes, Annual Statutes, Commonwealth Parliamentary Association, Internship Program.	4.0	500,400

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
187,823	263,800	Committees	Provides expenditures for various Committees as authorized by the Legislature.	2.0	282,000
4,273,663	6,673,800	TOTAL - ORDINARY EXPENDITURE		41.0	7,070,000

(A) - The Legislative Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

Management Board

Hon. Terence R.B. Donahoe, Q.C.
Chairman

4th Floor
One Government Place
1700 Granville Street
Halifax, Nova Scotia
424-5465

D. T. Tobin, C.A.
Deputy Minister

4th Floor
One Government Place
1700 Granville Street
Halifax, Nova Scotia
424-6617

Management Board is responsible for the management of the internal operations of the provincial government. It oversees the budgeting process, reviews departmental plans and priorities, monitors expenditures and evaluates new and existing programs. It is also responsible for the development and control of administrative policy and for the Civil Service. (The funding for the Civil Service Commission is shown separately.)

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		MANAGEMENT BOARD			
221,211	225,400	Administration	Provides administrative costs for the direction and supervision of all Management Board functions and staff.	4.0	236,900
138,091	148,100	Budget Preparation and Monitoring	To plan, direct, and effect the production of the annual Estimates of the Government of Nova Scotia. To analyze and evaluate budget proposals. To monitor fiscal performance and adherence to approved Estimates.	2.0	150,100
410,549	437,600	Operations	To research and analyze submissions to Management Board. To prepare reports and make recommendations on same to the Board.	10.0	479,600
132,994	109,000	Special Projects	To carry out administrative policy formulation, records management program, results indicators, space utilization and other special projects.	5.0	250,200
59,257	54,900	E.D.P. Policy	To develop a government-wide long-term strategy for electronic data processing development.	1.0	69,700
962,102	975,000	TOTAL - ORDINARY EXPENDITURE		22.0	1,186,500
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
2,785	2,000	OPERATIONS	Provides for furniture and equipment.		9,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		MINISTERS' SALARIES AND EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, Nova Scotia 424-5707	S. Myles Rector Director of Administration 7th Floor One Government Place Halifax, Nova Scotia 424-4403		
1,094,151	1,189,700	Administration	Provides for remuneration and expenses to members of the Executive Council in accordance with Chapter E20 of the Consolidated Statutes of Nova Scotia 1979.	2.0	1,284,000

(A) - The Ministers' Salaries and Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		MOTOR CARRIER ACT -			
		ADMINISTRATION			
		Hon. Thomas J. McInnis Minister 10th Floor, Bank of Montreal Building Halifax, Nova Scotia 424-4044	R. MacVicar and D. W. White Supervisors, Motor Carrier Administration 7th Floor, Garrison Place 1526 Dresden Row, Halifax, N. S. 424-5517		
			The Motor Carrier Act - Administration enforces the Motor Carrier Act by licensing all freight carrying and public passenger vehicles. Also, regular inspections of the condition and safety of the public passenger vehicles, including school buses, are conducted by this division.		
1,578,821	1,811,000	Administration	Provides the resources and administrative costs associated with administering the Motor Carrier Act.	33.3	1,830,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	---	Administration	Provides for purchases of replacement and new equipment and furniture.		15,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		MUNICIPAL BOARD			
		Hon. Brian A. Young Minister of Municipal Affairs 13th Floor Maritime Centre Halifax, N. S. 424-5550	Mr. Michael Johnson, C.A. Chairman 5th Floor, Suite 510 Bank of Commerce Building Halifax, N. S. 424-5064		
			The Municipal Board deals with matters under the Municipal Boundaries and Representation Act as well as hearing appeals under the Planning Act and from regional assessment appeal courts and also applications and appeals under the Shopping Centres Act.		
366,590	353,100	Municipal Board	Provides administrative costs for the operation of the Board.	7.0	389,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN			
		Hon. Donald P. McInnes Minister responsible for the Status of Women Act 2nd Floor Purdy's Wharf Tower Halifax, N. S. 424-4560	Debi Forsyth-Smith, President 2nd Floor Purdy's Wharf Tower Halifax, N. S. 424-8662		
			Nova Scotia Advisory Council, through research and contact with womens' groups and/or individuals, analyzes womens' concerns and makes recommendations either to assist government or provide government with increased information on the Status of Women in Nova Scotia.		
358,047	410,000	Administration	Funds are used to support the operating costs of the Council.	11.0	525,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA BOXING AUTHORITY			
		Hon. Greg Kerr Minister responsible for the Nova Scotia Boxing Authority 8th Floor 5151 Terminal Road Halifax, N. S. 424-7556	Mr. Eric Thompson Chairman Nova Scotia Boxing Authority P.O. Box 864 Halifax, Nova Scotia		
			To administer and regulate all matters relating to professional boxing under the Boxing Authority Act, resulting in the control and supervision of the sport.		
60,438	66,100	Nova Scotia Boxing Authority	Funds provide for meetings to sanction boxing matches, honoraria, referees, doctors' fees, and expenses for nine commissioners.	-	67,600

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA COMMISSION ON AIDS			
		Hon. G. David Nantes Minister of Health and Fitness 12th Floor Joseph Howe Building Halifax, N. S. 424-4310			
---	---	Administration	To provide advice to the Minister of Health and Fitness on issues concerning AIDS.	2.0	77,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA HORSE RACING COMMISSION			
		Hon. Thomas J. McInnis Minister 10th Floor, Bank of Montreal Building Halifax, N. S. 424-4044	Vincent Lambie, Chairman Belmont House Suite 202, 33 Alderney Drive Dartmouth, Nova Scotia 424-3126		
			The Nova Scotia Horse Racing Commission directs, supports, controls and regulates horse racing in Nova Scotia thereby protecting the wagering public, assuring racing participants of their rights, and promoting the racing industry in the province.		
53,607	57,900	Administration	Provides support services and resources to administer programs for the Nova Scotia Horse Racing Commission.	1.1	65,200
60,763	70,900	Boards and Commissions	Provides a board to hear appeals, formulate rules and policies, and monitor race operations; provides legal services for the Commission.	-	81,100
115,882	120,500	Race Officials	The objective of this proposal is to employ and supervise harness racing judges at the three race tracks in Nova Scotia.	-	128,200
2,212	2,000	Promotions	To provide for the presentation of a total of nine coolers (horse blankets) at the three race tracks in Nova Scotia. As well, provide for the design, procurement and distribution of horse racing promotional material to tourist bureaus, race tracks and horsemen's organizations within the province.	-	2,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
77,630	104,600	Grant - Colt Races	Provides annual grant to the Atlantic Standardbreed Breeders Association colt stakes program.	-	120,000
310,094	355,900	TOTAL - ORDINARY EXPENDITURE		1.1	397,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	---	Administration	Provides for purchase of replacement and new furniture and equipment.		2,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA INFORMATION SERVICE			
		Hon. John A. MacIsaac Minister responsible for the Communications and Information Act 4th Floor Founders Square Halifax, Nova Scotia 424-6657	Mr. M. T. Zareski Deputy Minister Department of Government Services 14th Floor Maritime Centre Halifax, Nova Scotia 424-2901		
---	2,385,900	Communications	Photographic and film/video services, media services, audio-visual presentations, production and placement of in-province advertising and Public Enquiries Service. Operation of the Nova Scotia Bookstore.	26.0	2,354,800
---	1,332,200	Less Chargeable to other Departments	Amounts charged for film production, audio-visual presentations and placement of in-province advertising.	-	1,263,000
---	1,053,700	Total - Communications		26.0	1,091,800
---	86,500	Administration	Planning and management of the Nova Scotia Information Service.	2.0	90,100
(A)	1,140,200	TOTAL - ORDINARY EXPENDITURE		28.0	1,181,900

(A) - Formerly included in the Department of Government Services; Information Services.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	---	NOVA SCOTIA INFORMATION SERVICE	Provides for furniture and equipment.	19,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA LOTTERY COMMISSION			
		Hon. Greg Kerr Minister responsible for the Lottery Act 4th Floor Provincial Building Halifax, N. S. 424-5720	D. T. Tobin, C.A. Chairman Clyde M. Horner Executive Director Nova Scotia Lottery Commission Suite 930 Metropolitan Place 99 Wyse Road Dartmouth, N. S. 424-4520		
326,648	395,000	Nova Scotia Lottery Commission	To administer, issue and control all applications for lottery licenses for bingos, games of chance and ticket draws and to enforce the Nova Scotia Lottery Act as well as Sections 206 and 207 of the Criminal Code of Canada. Responsible for all lottery matters involving the province and processes and monitors all revenues transferred from the Atlantic Lottery Corporation.	9.0	452,000
		ORDINARY RECOVERY DETAIL			
326,648	395,000	Nova Scotia Lottery Commission	Administrative costs recovered from Nova Scotia Lottery Commission Revenues.		452,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA MUNICIPAL FINANCE CORPORATION			
		Hon. Brian A. Young Minister of Municipal Affairs 13th Floor Maritime Centre Halifax, N. S. 424-5550	Mr. R. S. Brookfield, F.C.A. Chairman and Chief Executive Officer Suite 302 1701 Hollis Street Halifax, N. S. 424-4590		
			The Nova Scotia Municipal Finance Corporation acts as a central borrowing authority to provide capital financing for municipalities, municipal enterprises, district school boards and hospitals.		
190,000	217,600	Grants and Assistance	Provides for the administrative costs associated with the operation of the Corporation.	3.0	223,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA POLICE COMMISSION			
		Hon. Neil J. LeBlanc Minister 4th Floor, Joseph Howe Building 1690 Hollis Street Halifax, N.S. 424-7400	M. J. Ritch Chairman, 10th Floor, Queen's Square 45 Alderney Drive Dartmouth, N. S. 424-3246, 424-6639		
			Administers the Police Act, the Private Investigators and Private Guards Act, and the Police Services Act. The Commission promotes a general upgrading of municipal police services. Through licensing and/or appointment procedures, regulates, controls and supervises the private security industry and Special Constables, By-Law Enforcement Officers and Provincial Civil Constables. The Commission is empowered to conduct public inquiries on policing matters and provides the administrative and investigative support services to the Police Review Board.		
206,558	222,700	Administration	Provides the resources to administer the legislated and delegated responsibilities with particular emphasis on the provision of advisory services, training, research, inspection, assessment and other auditing functions related to municipal police services. Provides administrative support to the Police Review Board.	6.0	376,400
---	8,100	Police Review Board	Performs quasi-judicial functions in relation to public complaints and matters of internal discipline or suspensions of members of municipal police forces.	-	20,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
83,711	85,800	Security Services	Provides control and supervision of the licensing and regulatory functions pertaining to the private security business and to appointments of Special Constables, By-Law Enforcement Officers and Provincial Civil Constables. Investigates complaints against licensees or appointees and provides investigative support services to the Police Review Board.	2.0	80,600
(A)	242,200	Agreements - Atlantic Police Academy - Holland College	By agreement, provides for the Province's share of the cost of training municipal police cadets and police officers at Holland College, P.E.I.	-	348,000
290,269	558,800	TOTAL - ORDINARY EXPENDITURE		8.0	825,000

(A) - Formerly included in the Department of Attorney General; General Administration; Administration.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA RESEARCH FOUNDATION CORPORATION			
		Hon. Don W. Cameron Minister of Industry, Trade and Technology 7th Floor, World Trade and Convention Centre Halifax, N. S. 424-5680	Mr. T. B. Nickerson, P. Eng. President Nova Scotia Research Foundation Corporation 100 Fenwick Street, Dartmouth, N. S. 424-8670		
2,500,000	12,582,500	Grants and Assistance	Grant from the Province of Nova Scotia enabling the corporation to utilize science and technology to assist small Nova Scotian firms who need technological support but are not in a position to finance it, and promote the use of new technologies that have particular relevance to Nova Scotia.	-	2,602,000
		CAPITAL EXPENDITURE DETAIL			
		Public Works and Special Projects -			
69,376	40,000	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	Design and construction of the Environmental Test Centre and renovations to existing facilities.		560,000

Nova Scotia Sport and Recreation Commission

Hon. Greg Kerr
Minister responsible for the Nova Scotia
Sport and Recreation Commission

8th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-7556

Mr. Duff Montgomerie
Executive Director

8th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-7554

The Nova Scotia Sport and Recreation Commission has a mandate to provide for orderly development in the areas of sport and recreation.

To meet that mandate the Commission: (a) holds public meetings to provide information and assistance to community groups ; (b) develops planning programs to assist 66 municipal units; (c) provides planning assistance in the development of facilities for sport and recreation needs; (d) provides consultative and advisory assistance to sport and recreational organizations; (e) provides workshops for leadership development; (f) conducts ongoing studies and surveys of programs and services; (g) serves on various recreational and sport Boards of Directors; (h) co-ordinates with other government departments requests, programs and funding which involves areas of our mandate.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA SPORT AND RECREATION COMMISSION			
		ADMINISTRATION			
---	646,000	General Administration	Provides administration, control, and accountability for the overall policy development and operations of the Commission. Provides common administrative services including budgeting, accounting and personnel.	11.5	775,700
---	101,600	Communications/Promotions	Provides for a communications plan for the Commission, administers the advertising, printing, photography and promotions programs. Maintains effective media relations and generates a coordinated production of material for general and specific public distribution.	1.0	102,600
---	747,600	Total - Administration		12.5	878,300
		SPORT			
---	418,700	Sport Administration	Provides for the administration, supervision and accountability for the Commission's programs relating to sport.	1.0	405,100
---	1,111,700	Sport - Grants and Assistance	Provides consultative services and funding for 58 provincial sport governing bodies and 11 provincial groups responsible for orderly sport development in Nova Scotia.	3.0	971,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	156,600	Coaching and Officiating	Provides funds to promote and encourage the development of coaching and officiating opportunities at the community level. To provide for and promote high quality training and development for coaches and officials allowing for better coached athletes and better trained officials.	1.0	164,800
---	400,000	Canada Games	Provides opportunities for athletes, coaches, officials, managers and volunteers, and provides support service in areas of leadership, program development, consultation and financial assistance. Facilitates and coordinates a well trained Nova Scotia Team.	-	400,000
---	2,087,000	Total - Sport		5.0	1,940,900
		COMMUNITY RECREATION			
---	113,600	Community Recreation Administration	Provides for co-ordination of planning, implementation and evaluation of community recreation programs and services, professional development and initiates research programs to meet needs of the Commission and its clients.	4.0	167,300
---	1,634,400	Community Recreation Development	Provides funding for basic recreation services, full-time leadership, program assistance and summer recreation interns to participating municipalities throughout the province.	2.0	1,748,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	702,400	Outdoor Recreation	Provides consultative services, program resources and grant programs to assist the development of outdoor recreation opportunities throughout Nova Scotia.	3.0	778,800
---	3,091,100	Recreation Facility Development	Provides research, planning and funding to assist with the orderly development of quality recreation facilities in Nova Scotia.	2.0	2,036,800
---	115,000	Special Recreation Initiatives	Provides funds for Government projects identified as having a special impact on the recreation development of a community or organization.	-	115,000
---	865,300	Regional Services	Provides for funding and day to day contact with municipalities and recreation groups developing recreation programs and facilities in line with the Commission's policies and guidelines.	15.0	841,100
---	6,521,800	Total - Community Recreation		26.0	5,687,800
---	9,356,400	TOTAL - ORDINARY EXPENDITURE		43.5	8,507,000
(A)	(B)				

(A) - Formerly included in the Department of Culture, Recreation and Fitness.

(B) - Forecast figures have been restated in the 1989-90 format for comparative purposes only.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA TASK FORCE ON AIDS			
		Hon. G. David Nantes Minister of Health and Fitness 12th Floor Joseph Howe Building Halifax, N. S. 424-4310			
(A)	270,000	Administration	To provide Government with a comprehensive report on all matters related to the HIV(AIDS) virus.	-	---
		ORDINARY RECOVERY DETAIL			
(A)	86,000	Administration	Recoveries from the Government of Canada.		---

(A) - Formerly included in the Department of Health and Fitness; Health Programs; General Administration.

Office of the Auditor General

Hon. Arthur R. Donahoe, Q.C.
Speaker
7th Floor
One Government Place
Halifax, N. S.
424-5707

Mr. O. P. Cormier, F.C.A.
Auditor General
2nd Floor
Hollis Building
Halifax, N. S.
424-4046

The authority for the appointment of the Auditor General and the scope of his mandate is contained in the Auditor General Act. His responsibility is to examine in such manner and to the extent he considers necessary such of the accounts of public money received or expended by, or on behalf of the Province, or by the Province in trust, including any accounts of public or other money received or expended by any agency of government appointed to manage any department, service, property or business of the Province. The Auditor General is also required by other legislation and by appointment to conduct financial statement opinion audits.

The Auditor General reports annually the results of his examinations to the House of Assembly calling attention to every case in which he has observed: that funds have not been fully and properly accounted for; where rules and procedures applied are insufficient to safeguard and control public property, and to any other case that he considers should be brought to the attention of the House of Assembly.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE AUDITOR GENERAL			
1,500,350	1,595,000	Office of the Auditor General	To provide administrative and audit staff, supplies, travel, training and development and other operating costs.	34.5	1,772,700
72,500	70,000	Less Chargeable to other Departments	Amounts recoverable from government departments for services rendered in connection with financial statement opinion audits.	-	71,500
1,427,850	1,525,000	TOTAL - ORDINARY EXPENDITURE		34.5	1,701,200
			(A) - The Office of the Auditor General Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		
		ORDINARY RECOVERY DETAIL			
		OFFICE OF THE AUDITOR GENERAL			
69,000	67,500	Office of the Auditor General	Amounts recoverable from crown corporations and agencies for services rendered in connection with financial statement opinion audits.		81,200

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE LEGISLATIVE COUNSEL			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, Nova Scotia 424-5707	Graham Walker, Q.C. Chief Legislative Counsel 9th Floor Joseph Howe Building Halifax, Nova Scotia 424-8941		
667,565	694,800	Administration	Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as preparing annual, consolidated and revised statutes. (A) - The Office of the Legislative Counsel Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.	14.0	769,500

Office of the Ombudsman

Hon. Arthur R. Donahoe, Q.C.
Speaker

7th Floor
One Government Place
1700 Granville Street
Halifax, N. S.
424-5707

Ombudsman
11th Floor
Royal Bank Building
5161 George Street
Halifax, N. S.
424-6780

The Ombudsman is a commissioner for investigation of complaints against government, provincial and municipal. Under the Ombudsman Act, he has broad powers of investigation of alleged maladministration of the law of the province by provincial and municipal departments and agencies or their officers. Grievances such as alleged negligence, poor communication, oversights, abuse of authority or inefficiency, all come within the daily scope of the Ombudsman's investigative authority.

The Ombudsman is an apolitical, impartial servant of the Legislature and he reports to the Speaker of the House. He has no jurisdiction over the courts, judges or magistrates, or over Cabinet or its committees.

As well as making investigations and recommendations, the Ombudsman and his staff are in a strong position to:

- keep the public informed about their governments (provincial and municipal) by publishing reports relating to the exercise of his functions
- make solid referrals and give advice that may be used to rectify complaints

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE OMBUDSMAN			
69,811	70,100	Administration	Provides an organizational structure for the investigation of complaints. Administration includes the office management, clerical, secretarial, and other support services necessary for receiving and documenting grievances.	2.0	72,000
113,348	109,800	Investigation	Investigation includes reviewing complaints, travelling as necessary, interviewing, legal consultation, documenting, taking evidence, weighing evidence, reporting, formulating opinions, conciliating, making referrals, giving information and making recommendations.	2.0	132,500
4,240	7,600	Public Relations	Making the general public aware of the function and availability of the Ombudsman's office. Public Relations includes the Annual Report, conferences and seminars, radio and television appearances, newspaper reports, and speaking engagements.	-	10,500
187,399	187,500	TOTAL - ORDINARY EXPENDITURE		4.0	215,000

(A) - The Office of the Ombudsman Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE PREMIER			
		Hon. John M. Buchanan, Q.C. Premier Province House Halifax, Nova Scotia 424-6600	Mr. J. C. MacPherson Principal Assistant to the Premier Province House Halifax, Nova Scotia 424-4135		
394,540	411,800	Administration	To provide administrative and support services for the Premier's Office.	8.0	428,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE SPEAKER			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, Nova Scotia 424-5707	S. Myles Rector Director of Administration 7th Floor One Government Place Halifax, Nova Scotia 424-4403		
240,252	263,400	General Administration	Provides administrative support for a number of Public Service Votes.	5.0	233,100
396,373	397,200	House of Assembly Operations	Provides for day-to-day activities related to the operations of the Province House and House of Assembly.	21.0	390,100
242,318	286,300	Legislative Library	Provides a specialized service to the members of the legislature, judiciary, the press and the general public in the fields of legislation, politics and local history.	7.0	356,300
422,089	475,800	Hansard Reporting Services	Provides the members of the Legislature with an accurate Hansard service.	15.0	486,500
185,826	225,000	Less Chargeable to other Departments	Services to departments and agencies.	-	230,000
236,263	250,800	Total - Hansard Reporting Services		15.0	256,500
1,115,206	1,197,700	TOTAL - ORDINARY EXPENDITURE		48.0	1,236,000

(A) - This resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		PAY EQUITY COMMISSION			
		Hon. Ronald S. Russell Minister of Labour 6th Floor 5151 Terminal Road Halifax, N. S. 424-6647	Mr. H. R. Macdonald Deputy Minister Department of Labour 5151 Terminal Road Halifax, N. S. 424-4148		
			The Pay Equity Commission will oversee, administer, monitor and enforce the implementation of Pay Equity pursuant to the Pay Equity Act, beginning in September 1988 for Phase I, the direct employees of the Government, and Phase II, beginning in September 1989 for employees of Crown Agencies, School Boards and Public Hospitals.		
---	96,500	Administration	Provides the staff resources and administrative costs associated with administering the Pay Equity Act.	6.0	381,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	---	Administration	Provides for furniture and equipment.		20,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		POLICY BOARD			
799,267	(A)	Administration	The Policy Board operated as a Committee of the Cabinet and was designed to consider all matters relating to the development and recommendation of policies and priorities for consideration by the Executive Council and to coordinate their execution and implementation when approved. (A) - Now included under Cabinet Secretariat.	-	(A)

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		PROTOCOL OFFICE			
		Hon. John M. Buchanan, Q.C. Premier Province House Halifax, Nova Scotia 424-6600	Mrs. M. Atkinson Chief of Protocol 7th Floor One Government Place Halifax, Nova Scotia 424-4194 The Protocol Office has the responsibility for organizing, directing and supervising all government official functions, and on occasion, the official functions of the Lieutenant Governor.		
236,401	279,300	Administration	Provides for administrative and clerical support services.	5.0	256,300
560,805	540,000	Official Hospitality and Receptions	Organizes, directs and supervises all government official functions.	-	450,000
66,182	101,000	Presentations, Gifts and Congratulatory Messages	Maintenance of a gift bank as well as the preparation and distribution of congratulatory messages.	-	104,000
162,238	177,000	Royal Visits		-	---
1,025,626	1,097,300			5.0	810,300
120,223	120,000	Less Chargeable to other Departments	Amounts charged to departments for official receptions and gifts, etc.	-	130,300
905,403	977,300	TOTAL - ORDINARY EXPENDITURE		5.0	680,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		PROVISION FOR SALARY, FEE AND BENEFIT INCREASES			
		Hon. Terence R.B. Donahoe, Q.C. Chairman, Management Board 4th Floor One Government Place 1700 Granville Street 424-5465	D. T. Tobin, C.A. Deputy Minister, Management Board 4th Floor One Government Place 1700 Granville Street 424-6617		
---	---	Provision for Salary, Fee and Benefit Increases	This budget subject is a general provision for salary, fee and benefit increases not provided for in the Estimates of Departments, Boards and Agencies.	-	40,000,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		PUBLIC ARCHIVES OF NOVA SCOTIA,			
		BOARD OF TRUSTEES			
		Hon. Roland J. Thornhill Minister of Tourism and Culture 4th Floor Cornwallis Place Halifax, N. S. 424-5000	Mr. Carman Carroll Provincial Archivist Public Archives of Nova Scotia 6016 University Avenue Halifax, N. S. 423-9115		
1,227,000	1,220,000	Public Archives of Nova Scotia, Board of Trustees	Grant is used to support operating costs of the Public Archives of Nova Scotia.	34.9	1,281,000
		CAPITAL EXPENDITURE DETAIL			
		Other -			
---	---	Public Archives of Nova Scotia, Board of Trustees	Contribution to the Public Archives for furnishings and equipment.		30,000

Purchasing Agency

Hon. T.R.B. Donahoe, Q.C.
Minister

4th Floor, One Government Place
1700 Granville Street
P.O. Box 1619
Halifax, N. S.
424-5465

A. D. Timmins
Director

45 Alderney Drive
10th Floor
Queens Square
Dartmouth, N. S.
424-5522

The Nova Scotia Government Purchasing Agency was established and operates in accordance with the terms and conditions of the Government Purchases Act.

The Purchasing Agency is responsible to acquire, by purchase or otherwise, all supplies, materials and equipment as required by all branches of the provincial government, as determined by the Governor in Council.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		PURCHASING AGENCY			
370,234	394,800	Administration	Provides management and support services to the buying group and the overall procurement service.	10.0	426,500
435,313	460,800	Buying Group	An assembly of professional purchasing people charged with the responsibility of procuring all supplies, equipment and materials required by the Government of Nova Scotia. This assembly functions under the management of the Director of Purchases.	14.5	488,500
805,547	855,600	TOTAL - ORDINARY EXPENDITURE		24.5	915,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
6,837	3,000	Administration	Scheduled replacement of existing equipment.		---

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		ROYAL COMMISSION ON HEALTH CARE			
		Hon. David Nantes Minister of Health 12th Floor Joseph Howe Building Halifax, N. S. 424-4310	Mr. J. Camille Gallant, C.A. Chairman 7th Floor 5151 Terminal Road Halifax, N. S. 424-6300		
			The Royal Commission is undertaking a wide-ranging and comprehensive review of the costs of Nova Scotia's health delivery system. The Royal Commission will make recommendations on desirable changes to the health delivery system in the Province.		
408,088	1,108,600	Administration	Provides for administrative costs of the Royal Commission.	-	984,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		SALVAGE YARDS LICENSING ACT - ADMINISTRATION			
		Hon. Thomas J. McInnis Minister 10th Floor, Bank of Montreal Building Halifax, N. S. 424-4044	A. P. Doney Supervisor, Gasoline/Salvage Yards Licensing 7th Floor, Garrison Place 1526 Dresden Row Halifax, N. S. 424-6772 The Salvage Yards Licensing Act - Administration enforces the Salvage Yards Licensing Act by licensing and inspecting all premises in the province operating as a salvage yard.		
471,975	502,000	Administration	Provides the resources and administrative costs associated with administering the Salvage Yards Licensing Act.	10.2	503,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		SYDNEY HARBOUR PORTS			
		REGIONAL DEVELOPMENT BOARD			
		Hon. George Moody Minister of Transportation and Communications 6th Floor, Provincial Building Halifax, Nova Scotia 424-5875			
---	75,000	Grants and Assistance	Provincial assistance to promote development and utilization of Sydney Harbour for fostering economic growth of the regional economy.	-	75,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		SYDNEY STEEL CORPORATION			
		Hon. Greg Kerr Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5720	Mr. A. G. Manuel, C.A. Deputy Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5774		
5,747,221	4,705,000	Grants and Assistance	Provides operating assistance to Sysco for debt servicing costs.	-	3,722,200
		CAPITAL EXPENDITURE DETAIL			
		Capital Grants -			
6,874,840	4,812,500	Sydney Steel Corporation	Provides capital equity contribution for Sysco Debt Retirement.		5,398,100

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		TIDAL POWER CORPORATION			
		Hon. John A. MacIsaac Minister of Mines and Energy 4th Floor Founders Square Halifax, N. S. 424-6657	Mr. R. C. Fraser Treasurer P.O. Box 910 Halifax, N. S. 428-6753		
299,300	286,800	Grants and Assistance	This expenditure will support the administrative costs of the Crown Corporation.	-	50,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		WATERFRONT DEVELOPMENT			
		CORPORATION			
		Hon. Don W. Cameron Minister of Industry, Trade and Technology 7th Floor World Trade & Convention Centre Halifax, N.S. 424-5680	Mr. H. W. Doane, P. Eng. President and Chief Executive Officer (Acting) 1751 Lower Water Street Halifax, N. S. 422-6591		
420,000	210,000	Grants and Assistance	Provides a subsidy for interest expenses.	-	388,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		WOMEN'S DIRECTORATE			
		Hon. Donald P. McInnes Minister responsible for the Status of Women Act 3rd Floor Purdy's Wharf Tower 1959 Upper Water Street Halifax, N.S. 424-8953	Mrs. Cathy MacNutt Deputy Minister 2nd Floor 5151 Terminal Road Halifax, N. S. 424-2730		
			The Women's Directorate acts as a co-ordinating unit to advise and assist government departments in their delivery of programs and services that affect women and provides research and analysis on issues that face women, now and in the future.		
---	64,000	Administration	Funds to staff and operate the Directorate.	4.0	197,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	4,900	Administration	Provides for furniture and equipment.		---

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		WORKERS' COMPENSATION ACTION COMMITTEE			
106,410	---	Administration	Provided for expenses of committee examining the legislation of the Workers' Compensation Board.	-	---

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		WORKERS' COMPENSATION BOARD			
		Hon. Ronald S. Russell Minister of Labour 6th Floor 5151 Terminal Road Halifax, N.S. 424-6647	Mr. R. Allen Chairman 5668 South Street Halifax, N. S. 424-8663		
			The Workers' Compensation Board is responsible for administering a compensation benefit program for workers injured on the job as established by the Workers' Compensation Act.		
2,613,619	2,841,700	Assistance Programs	Province's share of workers' grants and assistance programs and legal assistance to claimants having difficulty in obtaining Workers' Compensation.	-	2,590,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		YOUTH SECRETARIAT			
		Hon. Neil J. LeBlanc Minister responsible for Youth 4th Floor, Joseph Howe Building 1690 Hollis Street Halifax, Nova Scotia 424-7400			
---	---	Youth Secretariat	Provides a co-ordinating role within the Provincial Government in the development and implementation of programs and policies relating to youth, as well as providing information on Provincial Government youth programs.	2.0	100,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL - SUMMARY		
		Furniture and Equipment -		
6,571	9,200	CIVIL SERVICE COMMISSION	Detail on page 24.08.	10,000
---	7,000	EMERGENCY MEASURES ORGANIZATION	Detail on page 24.14.	284,000
---	---	HUMAN RIGHTS COMMISSION	Detail on page 24.23.	15,000
2,785	2,000	MANAGEMENT BOARD	Detail on page 24.28.	9,000
---	---	MOTOR CARRIER ACT - ADMINISTRATION	Detail on page 24.30.	15,000
---	---	NOVA SCOTIA HORSE RACING COMMISSION	Detail on page 24.36.	2,000
---	---	NOVA SCOTIA INFORMATION SERVICE	Detail on page 24.38.	19,000
---	---	PAY EQUITY COMMISSION	Detail on page 24.56.	20,000
6,837	3,000	PURCHASING AGENCY	Detail on page 24.62.	---
---	4,900	WOMEN'S DIRECTORATE	Detail on page 24.69.	---
16,193	26,100	Total - Furniture and Equipment		374,000
		Other -		
---	---	ART GALLERY OF NOVA SCOTIA	Detail on page 24.01.	20,000
900,000	900,000	COUNCIL OF MARITIME PREMIERS	Detail on page 24.11.	900,000
---	---	PUBLIC ARCHIVES OF NOVA SCOTIA - BOARD OF TRUSTEES	Detail on page 24.60.	30,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
---	---	UPPER CLEMENTS THEME PARK	Capital Contribution.	8,000,000
900,000	900,000	Total - Other		8,950,000
		Capital Grants -		
6,874,840	4,812,500	SYDNEY STEEL CORPORATION	Detail on page 24.66.	5,398,100
		Public Works and Special Projects -		
---	5,500,000	ART GALLERY OF NOVA SCOTIA	Detail on page 24.01.	1,900,000
69,376	40,000	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	Detail on page 24.43.	560,000
69,376	5,540,000	Total - Public Works and Special Projects		2,460,000
7,860,409	11,278,600	TOTAL - CAPITAL EXPENDITURE		17,182,100
		CAPITAL RECOVERY DETAIL -		
		SUMMARY		
		Furniture and Equipment -		
---	---	EMERGENCY MEASURES ORGANIZATION	Detail on page 24.15.	264,000

Department of Small Business Development

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Ms. Ann Janega
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The Department of Small Business Development was established to encourage men and women of vision to become successful entrepreneurs within the Nova Scotia business community.

The Department's presence is highlighted by Small Business Service Centres in six regions throughout the Province. These regional offices will serve as a link between the innovator, government and business.

The Small Business Development Department intends to fulfill its mandate by providing advice and financial assistance through a variety of programs, as well as having responsibility for the administration of several Acts, the Nova Scotia Business Capital Corporation and the Small Business Development Corporation.

The Department's objective is to inspire continued growth in the small business sector and to contribute to permanent job creation in Nova Scotia.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
---	306,100	Office of the Minister and Deputy Minister	Provides direction and coordination in the development, implementation and promotion of Government policies and programs relating to small business development in the Province.	7.3	552,200
---	39,100	Legal Services	Provides legal advice on matters within the jurisdiction of the Department including interpretation of various Acts administered.	1.0	113,400
---	50,200	Personnel Services	Provides for the recruitment, selection, training, utilization and appraisal of human resources for the Department.	1.5	94,000
---	381,500	Finance and Administration	Provides financial management and administrative services to the Department including budgeting, expenditure control, financial reporting, word processing, acquisition and inventory control, records management and library services.	12.0	493,000
---	36,400	Policy, Planning and Research	Provides research services and evaluation for the assessment and development of policies and programs to promote the growth of small business in the Province.	5.0	235,400
---	813,300	TOTAL - ADMINISTRATION		26.8	1,488,000
		SMALL BUSINESS PROGRAMS			
---	1,354,200	Small Business Service Centres	Provides liaison between the business sector and Department, promoting and administering departmental and governmental programs.	27.0	1,331,200

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	61,000	Small Business Advisory Services	Provides the small business community with professional consulting services to assist them in alleviating their operational problems.	5.0	283,000
---	537,400	Community Economic Development	Provides for the effective administration and coordination of programs and services delivered to community groups and local governments.	11.0	599,300
---	20,000	Industrial Mall Municipal Tax Rebate Program	Provides grants to tenants of incubator malls to offset municipal tax charges.	-	20,000
---	2,300,000	Rural Industry Program	Provides capital grants to assist in the establishment and expansion of manufacturing, processing and selected service businesses.	-	2,300,000
---	475,000	Consulting Assistance Program	Provides assistance to small businesses in obtaining professional advice to solve operational problems and assist in planning.	-	475,000
---	545,000	Industrial Commissions Support Program	Provides assistance to Industrial Commissions to promote industrial development in their region.	-	575,000
---	225,000	Black Entrepreneurs Program	Provides financial aid to assist Black people in the establishment, expansion and modernization of any commercial undertaking in primary resources, processing, manufacturing or the provision of services.	-	210,000
---	125,000	Women Entrepreneurs Program	Provides assistance to women to identify new market opportunities and obtain information or experience essential to the operation of their business.	-	125,000
---	225,000	Disabled Entrepreneurs Program	Provides assistance to help disabled persons establish or expand their own small business.	-	210,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	10,000	Market Assistance Program	Provides assistance to small firms to conduct market research, identify sources of supply, attend trade shows and make marketing visits within the Maritime Provinces.	-	30,000
---	135,000	Management Development Program	Provides assistance to non-profit agencies for management training courses to be available to the business sector, particularly the small rural businesses.	-	135,000
---	425,000	Women Entrepreneurs Capital Program	Provides assistance to new female entrepreneurs to acquire capital assets for business start-up.	-	150,000
---	3,189,000	Mainstreet Program	Provides assistance to municipalities and downtown merchants to refurbish, revitalize and redevelop commercial areas.	-	3,585,000
---	6,260,100	Provincial Employment Program	Creates short-term employment and training opportunities.	-	6,600,000
---	62,000	Youth Entrepreneurial Skills Program	Provides an opportunity for the development of entrepreneurial skills by providing loans and interest payments.	-	170,000
---	76,700	Small Business Consultation	Provides an opportunity for consultations and evaluations which will ensure that proper actions are being taken to enable small business to grow and meet the needs of the changing marketplace.	-	40,000
---	10,000	Student Entrepreneurs Education Program	Provides for the development and implementation of a new educational program on entrepreneurship for public schools.	-	10,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	(A)	Symposium for Women Entrepreneurs	Provides funding to host regional seminars and conferences within the Province to assist and enhance entrepreneurial activities.	-	50,000
---	1,044,500	Special Assistance Program	Provides funding for projects which would be an economic benefit to a particular area of the province by creating or expanding small business opportunities.	-	1,616,400
---	17,079,900	TOTAL - SMALL BUSINESS PROGRAMS		43.0	18,514,900
		NOVA SCOTIA BUSINESS CAPITAL CORPORATION			
---	5,095,600	Administration	Encourages business growth and employment opportunities by rendering to business financial assistance or such other assistance as may be determined.	34.0	5,431,900
---	625,000	Business Incentives Program	Provides funds to support business developments which represent to the Province a new economic benefit.	-	130,000
---	8,843,500	Capital Advance Interest Charges - Industrial Development Act	Provides interest differential between capital advances interest charges and interest revenue from loans.	-	(B)
---	465,900	Capital Advance Interest Charges - Industrial Loan Act	Provides interest differential between capital advances interest charges and interest revenue from loans.	-	121,200

(A) - Forecast included in Small Business Service Centres.

(B) - Now included in the Department of Industry, Trade and Technology.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	1,570,300	Capital Advance Interest Charges - Venture Capital Act	Provides interest differential between capital advances interest charges and interest revenue from loans.	-	1,714,000
---	50,000	Capital Advance Interest Charges - N.S. Business Capital Corporation	Provided interest differential between capital advances interest charges and interest revenue from loans.	-	---
---	16,650,300	TOTAL - NOVA SCOTIA BUSINESS CAPITAL CORPORATION		34.0	7,397,100
		OTHER AGENCIES			
---	607,800	Small Business Development Corporation	Provides loans of up to $250,000 to small businesses having fewer than 50 employees and less than $3 million in sales volume.	13.0	652,300
---	544,600	Capital Advance Interest Charges - Small Business	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	793,700
---	391,600	Voluntary Planning	Provides the linkage to involve the private sector of the economy in the planning and development process of government.	7.0	419,300
---	2,800	Northumberland Institute	Provided a centre for assistance to rural communities in the development of their strategies and action plans to ensure that they were prepared to take advantage of future opportunities.	-	---

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	641,900	Nova Scotia Film Agency	Provided for the development of the film industry in Nova Scotia.	-	(B)
---	2,188,700	TOTAL - OTHER AGENCIES		20.0	1,865,800
---	36,732,200	TOTAL - ORDINARY EXPENDITURE		123.8	29,265,800

(A)

(A) - The Department of Small Business Development was created in the reorganization announced by the Premier on November 24, 1987. Many of the programs and activities now included in this Department were formerly included in the Department of Development.

(B) - Now included in the Department of Tourism and Culture.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	315,100	GENERAL ADMINISTRATION	Provides new and replacement furniture and equipment.	40,000
		Other -		
		GENERAL DEVELOPMENT		
---	3,539,900	Development Costs	Provides assistance to construct industrial parks and other infrastructure.	1,422,200
---	2,656,900	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		1,422,200
---	883,000	Total - Other		---
		Capital Grants -		
---	159,700	SPECIAL ASSISTANCE	Provided grants to municipalities for development projects.	---
---	1,357,800	TOTAL - CAPITAL EXPENDITURE		40,000

(A)

(A) - Refer to Note (A) on page 25.07.

On November 24, 1987 the Premier announced a major restructuring of Departments. In this reorganization the programs and responsibilities of the Department of Social Services were assigned to the Department of Community Services. Details are shown under Community Services. Actual totals are shown by appropriation under Social Services. Expenditures for the remainder of Fiscal Year 1987-88 were charged to the existing appropriations and are included in the 1987-88 Actual for Social Services.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
			Effective November 24, 1987 the Department of Social Services became the Department of Community Services.		
20,228,863	---	ADMINISTRATION			---
28,430,811	---	FAMILY AND CHILDREN'S SERVICES			---
15,228,609	---	REHABILITATION AND COMMUNITY SERVICES			---
4,652,066	---	YOUNG OFFENDER ADMINISTRATION			---
246,863,116	---	PUBLIC ASSISTANCE			---
6,628,553	---	OTHER SOCIAL SERVICES			---
322,032,018	(B)	TOTAL - ORDINARY EXPENDITURE			(B)
(A)					
		ORDINARY RECOVERY DETAIL			
7,295,654	---	ADMINISTRATION			---
15,284,026	---	FAMILY AND CHILDREN'S SERVICES			---
7,787,990	---	REHABILITATION AND COMMUNITY SERVICES			---

(A) - Authority for 1987-88 was voted under the Department of Social Services. Actual details are shown under the Department of Community Services for comparative purposes only.

(B) - Now included in the Department of Community Services.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
128,488	---	YOUNG OFFENDER ADMINISTRATION			---
102,470,796	---	PUBLIC ASSISTANCE			---
3,722,897	---	OTHER SOCIAL SERVICES			---
136,689,851	(B)	TOTAL - ORDINARY RECOVERIES			(B)
(A)					
		CAPITAL EXPENDITURE DETAIL			
100,224	(B)	Furniture & Equipment			(B)
310,143	(B)	Public Works and Special Projects			(B)
410,367	---	TOTAL - CAPITAL EXPENDITURE			---
(A)					

(A) - Refer to Note (A) Page 26.02

(B) - Refer to Note (B) Page 26.02

Department of the Solicitor General

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The Department of the Solicitor General is responsible for the provision of policing services in the Province, administering the dispositions of the courts, and providing safe custody, direction and control for the accused or convicted offender.

The Department of the Solicitor General consists of three major divisions, Administration, Correctional Services and Policing Services. The Department also has responsibility for the Nova Scotia Police Commission and the administration of gun control in the Province.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
---	439,300	Office of the Minister and Deputy Minister	Responsible for the overall development of the department's activities. Provides direction and leadership to ensure that the specific requirements of policing and correctional services for the Province of Nova Scotia are carried out. Provides information to the public on department policies.	10.5	601,500
---	722,200	Administrative Services	Provides administrative services to the department including budgeting, accounting, personnel, purchasing and inventory control.	21.5	790,900
(A)	182,900	Registry of Regulations	To ensure that only properly processed regulations are enforced and provide an accurate record of every regulation; ensure public awareness of regulations through publication; ensure that all regulations are available to the public and provide a resource body for research and public inquiry.	5.0	232,500
(A)	190,100	Gun Control	To reduce the criminal use of firearms by keeping them out of the possession of dangerous persons and to encourage and ensure responsible use and ownership by licensing businesses selling firearms and performing a criminal record check on those purchasing firearms. (A) - Formerly included in the Department of Attorney General; General Administration.	4.3	186,900

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
(A)	12,000	Block Parent Program	To make available safe homes where children who are sick, lost, frightened or approached by strangers can go. Police departments and schools throughout the province endorse the program's existence.	-	12,000
---	1,546,500	Total - Administration		41.3	1,823,800
		POLICY, PLANNING & RESEARCH			
---	(B)	Administration	Responsible for co-ordinating departmental policy development, strategic planning, research and statistic services, and management information system development.	8.3	975,500
		CORRECTIONAL SERVICES			
---	658,600	Administration	Responsible for all operations/administration of correctional services as defined under Court and Penal Institutions Act, Prison Reformatories Act and field services programs including those related to adult probation.	10.5	673,500
		Community Programs	Provision of adult probation services to all courts, in addition to monitoring all institutional programs. Provision of services to the courts, including Community Service Work Order Program: (A) - Formerly included in the Department of Attorney General; General Administration. (B) - Formerly included in Correctional Services; Program Services.		

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	1,534,100		Central Region	40.5	1,571,600
---	937,700		Eastern Region	24.5	927,000
---	772,000		Western Region	20.5	809,300
---	261,700	Staff Training and Development	Provision of coordinated staff training program in addition to maintenance of all resource/training materials.	4.0	344,000
---	16,100	Howard House Association of Cape Breton	Per diem funding to establish provincial presence in operation of Howard House. Howard House is a private sector operated residence for destitute offenders and those in need of accommodation during re-entry into society from jail.	-	16,100
---	35,000	John Howard Society	Provision of funds to maintain presence of John Howard Society at Halifax. John Howard Society is a private sector agency which provides rehabilitative assistance and counselling to offenders and families.	-	35,000
---	35,900	Institutional and Community Program Support	Provision of probation offices to: assist municipalities with institutional programming/overcrowding problems/temporary absences and assist the Volunteer Probation Officers Program.	1.5	33,100
---	115,400	Assistant Probation Officer Program	Provision of para-professional program which promotes public involvement in criminal justice system through direct supervision of caseloads in densely populated urban areas and remote rural areas in addition to inmate programming services within institutions.	5.0	121,900

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	331,500	Program Services	Provides for the planning, development, implementation and evaluation of all Adult - Young Offender Programs at the institution and community levels in addition to the sentence administration of adult prisoners and young offenders.	-	(A)
---	2,000	Contingency Fund	Funds for provision of short-term assistance to offenders upon release from correctional centres; assistance to destitute probationers; assistance to county jails for provision of amenities and equipment for in-house programming; funds for volunteer probation officer orientation programs.	-	2,000
---	104,600	Community Resources	Funds for co-ordinating and administering Correctional Services interaction with the community in areas such as volunteers, para-professionals and community service work order placements. Funds also provide for newsletters and information pamphlets.	2.0	120,300
---	3,706,800	Correctional Facilities, Young Offenders Act	To provide custody separate and apart from adult offenders for all 16 and 17 year olds for offences under the Criminal Code and Federal Statutes.	124.7	4,748,100
---	115,400	Mortgage, Young Offender Centres	Funds for the interest portion of mortgage payments for the Nova Scotia Youth Centre, Waterville.	-	1,373,300
---	114,200	Young Offenders Act - Institutions, Administration	Provides total administrative and operational direction for the overall operation of a correctional facility for young offenders within the province.	2.0	115,000
			(A) - Now included in Policy, Planning and Research; Administration.		

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	15,744,800	Adult Correctional Centres	Provides for the administration, security, programming, general operations and maintenance of 13 Adult Correctional Institutions within the Province. Such facilities provide for the incarceration of remand and sentenced adult male and female prisoners. Institutions are located in Antigonish, Cape Breton, Colchester, Cumberland, Guysborough, Halifax, Hants, Inverness, Kings, Lunenburg, Queens, Shelburne, and Yarmouth.	372.6	15,989,700
---	257,800	Adult Institutions - Administration	Provides administrative and operational direction for the overall operation of 13 Adult Correctional Institutions which house both male and female sentenced/remand adult prisoners within the Province.	3.0	277,000
(A)	24,743,600	Total - Correctional Services		610.8	27,156,900
---	26,290,100	TOTAL - GENERAL ADMINISTRATION		660.4	29,956,200
		POLICING SERVICES			
---	30,000,000	RCMP Policing Contract	To provide for the continuation of the contractual arrangement with the federal government in providing RCMP services to ensure that law and order are maintained in accordance with the provincial and federal statutes. (A) - Formerly included in the Department of Attorney General; General Administration.	-	33,000,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	75,000	Other Policing Services	Provide aircraft surveillance to expedite response to provincial E.M.O. requests and provide faster response time in searching for lost persons.	-	65,000
(A)	30,075,000	TOTAL - POLICING SERVICES		-	33,065,000
---	56,365,100	TOTAL - ORDINARY EXPENDITURE		660.4	63,021,200
			(A) - Formerly included in the Department of Attorney General; Law Administration.		
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
(B)	185,000	Gun Control	A contract with the Government of Canada providing for payments in respect of administrative costs actually incurred by the Province in the administration of federal government gun control legislation.		190,000
		POLICY, PLANNING AND RESEARCH			
---	---	Administration	Funding from the Government of Canada for the development of the Justice Oriented Information System.		500,000
			(B) - Formerly included in the Department of Attorney General; General Administration.		

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		CORRECTIONAL SERVICES			
---	2,651,700	Young Offenders Act	A contract with the Government of Canada providing for cost sharing for payments in respect of administration and institutions related to the requirements of the Young Offenders Act.		3,760,900
---	25,000	Other Provinces, Young Offenders Act	Recoveries received from other provinces for maintenance of Young Offenders confined in Province of Nova Scotia facilities.		25,000
---	11,001,500	Adult Correctional Centres	Funds recovered from the municipalities as part of the agreement for Provincial takeover of correctional institutions.		11,634,100
---	150,000	Exchange of Service Agreement	By contract, the Government of Canada pays for the confinement in penal institutions in Nova Scotia of prisoners sentenced under the Criminal Code.		150,000
---	150,000	Adult Correctional Centres	Lock-up charges recoverable from towns and Government of Canada for the use of lock-up facilities.		150,000
(A)	13,978,200	Total - Correctional Services			15,720,000
---	14,163,200	TOTAL - GENERAL ADMINISTRATION			16,410,000

(A) - Formerly included in the Department of Attorney General; General Administration.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		POLICING SERVICES			
---	29,235,000	Nova Scotia Liquor Commission	The recovery of costs relative to provincial policing services provided by the RCMP.		31,894,000
---	705,000	Municipalities	Recovery of RCMP Policing Services provided to 7 municipalities which entered into an extended policing contract with the Province.		1,046,000
---	60,000	Federal Government - Gun Control	A contract with the Government of Canada providing for payments in respect of costs incurred by RCMP officers in the administration of federal government gun control legislation.		60,000
---	75,000	Nova Scotia Liquor Commission	The recovery of departmental administrative costs relating to provincial policing services provided by the RCMP.		65,000
(A)	30,075,000	TOTAL - POLICING SERVICES			33,065,000
---	44,238,200	TOTAL - ORDINARY RECOVERIES			49,475,000

(A) - Formerly included in the Department of Attorney General; Law Administration.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	95,000	ADMINISTRATION	To fund the cost of purchasing sundry items of office furniture.	6,000
---	255,000	CORRECTIONAL SERVICES	Monies required to purchase sundry items of office equipment and furniture.	39,000
(A)	350,000	Total - Furniture and Equipment		45,000
		Other -		
		CORRECTIONAL SERVICES		
(A)	200,000	Correctional Centres	To provide the necessary funds for the renovation of adult correctional facilities.	110,700
---	14,900	Young Offenders Centres	Funds to provide for the principal portion of the mortgage for the Nova Scotia Youth Centre, Waterville.	189,300
---	214,900	Total - Other		300,000
		Capital Grants -		
(A)	100,000	PENAL REFORM PROGRAM	Assistance provided to municipalities throughout the province for capital improvements to their lock-ups.	100,000

(A) - Formerly included in the Department of Attorney General.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		Public Works and Special Projects -		
		CORRECTIONAL SERVICES		
---	200,000	Cape Breton Regional Youth Centre		---
---	675,000	Correctional Centres	Repairs and alterations to various correctional facilities.	375,000
---	---	Master Planning	Development of a master plan for Correctional Centres.	100,000
(A)	875,000	Total - Public Works and Special Projects		475,000
---	1,539,900	TOTAL - CAPITAL EXPENDITURE		920,000

(A) - Formerly included in the Department of Attorney General.

Department of Tourism and Culture

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The Department of Tourism and Culture is responsible for support of the development of Nova Scotia's tourism and cultural resources for the economic and social enrichment of the Province and its citizens.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		DEPARTMENTAL OPERATIONS			
		ADMINISTRATION			
228,699	259,200	Office of the Minister and Deputy Minister	Originates and implements departmental policy, liaises with public and private sectors as relates to tourism and cultural affairs and directs the operations of the Department.	4.0	265,600
88,823	95,700	Administration	Plans and manages the activities of the division to provide effective support services to the operating divisions of the Department.	2.0	101,600
336,987	396,200	Personnel and Administration	Provides personnel, payroll and administrative services to all divisions of the Department.	7.0	454,600
152,196	143,800	Finance and Accounting	Provides payment processing, financial reporting and internal auditing services to all divisions of the Department.	4.0	157,500
56,081	60,700	Word Processing	Provides word processing services to all divisions of the Department.	2.0	61,200
549,973	600,000	Tattoo '89	Provides for the Nova Scotia Tattoo '89, Halifax Metro Centre.	-	615,000
1,412,759	1,555,600	Total - Administration		19.0	1,655,500
		BLUENOSE II			
249,561	153,000	Bluenose II - Maintenance	Provides required annual maintenance and equipment for the schooner Bluenose II.	-	153,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
489,706	513,000	Bluenose II - Operations	Enables operation of the Bluenose II to provide harbour cruises to visitors, charters and promotional trips oriented towards promoting Nova Scotia as a tourist destination.	16.4	554,500
739,267	666,000	Total - Bluenose II		16.4	707,500
		INDUSTRY DEVELOPMENT			
170,192	179,400	Administration	Develops and administers programs of assistance to the private sector. Supervises the implementation of the Hotel and Camping Establishments Acts and Regulations. Manages the activities of the division.	2.0	120,000
278,440	261,700	Inspection and Training Services	Administers the Hotel and Camping Establishments Acts and Regulations. Inspects all roofed and campground accommodations for cleanliness, comfort and safety. Aids in improving awareness of tourism and hospitality concepts through education training programs.	5.0	300,400
174,878	209,300	Planning and Development	Undertakes the development of tourism plans in cooperation with the private sector. Provides business advice to private industry in further developing tourist related facilities. Manages the implementation of the Federal/Provincial Tourism Subsidiary Agreement.	6.0	317,700
232,500	282,500	Regional Associations - Grants	Provides assistance so that regional tourist associations can exist to develop tourism at the community level.	-	307,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
69,100	71,200	TIANS	Provides grant funding to the Tourism Industry Association of Nova Scotia.	-	81,200
925,110	1,004,100	Total - Industry Development		13.0	1,126,800
		MARKETING			
442,740	285,300	Administration	Develops and administers a marketing plan for the Department's marketing efforts. Manages the activities of the Marketing division.	6.0	295,300
496,719	624,300	Literature	Provides potential visitors and tourists with current and attractive information publications on where to stay and what to see and do while in Nova Scotia.	1.0	715,500
264,322	324,700	Attractions and Events	Assists the development of major festivals, events and attractions through financial assistance and counselling.	1.0	380,400
133,635	154,900	Promotion	Manages distribution of promotional items for designated tourism events, conventions, conferences/seminars and trade missions.	1.0	155,800
90,707	193,700	Travel Trade	Manages the implementation of the departmental marketing plan in relation to travel trade and incentive travel groups.	2.0	159,000
181,265	159,800	Outdoor Promotion	Encourages the private sector to organize and develop facilities to enable development of the outdoor market.	2.5	200,600

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
56,988	50,600	Travel Counselling/ Familiarization Tours	Administers a program which gives selected media, tour wholesalers and travel agents an opportunity to acquire an awareness of Nova Scotia as a tourist destination.	1.0	48,800
40,543	38,200	Convention Development	Creates an awareness of Nova Scotia as an accessible and efficient environment for meetings and conventions.	1.0	38,800
45,457	61,200	Market Development	Develops new package tour products in conjunction with wholesalers, carriers, Check In NS, Tourism Canada and the private sector.	1.0	62,300
42,072	30,600	Atlantic Canada Tourism Program	Maintains and improves awareness of the image of Atlantic Canada in co-operation with P.E.I., N.B. and Newfoundland.	-	21,600
226,041	198,000	Research	Administers the collection and interpretation of data on travellers and the tourist industry.	9.8	201,900
48,647	48,200	Editorial Services	Originates and disseminates professionally written specialized travel stories and news releases.	1.5	72,100
---	---	Taste of Nova Scotia	Enhances the tourism experience by ensuring positive dining out opportunities through promotion of the use of Nova Scotia food products.	1.0	100,000
---	---	Office of Family History	Develops a unique tourism product market for genealogical research.	-	100,000
435,919	285,000	Creative and Production	Prepares the required creative and production materials to be used in the Department's advertising campaigns.	-	225,000
387,200	325,000	Advertising - Marine Atlantic Co-operative	Provides for co-operative advertising activities with Marine Atlantic.	-	375,000

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
318,255	389,700	Advertising - Prince of Fundy Co-operative	Provides for co-operative advertising activities with Prince of Fundy Cruises.	-	510,000
41,414	70,000	Advertising - Canadian Airlines International Co-operative	Provides for co-operative advertising activities with Canadian Airlines International.	-	70,000
9,866	66,000	Advertising - Air Canada/Air Nova Co-operative	Provides for co-operative advertising activities with Air Canada/Air Nova.	-	165,000
73,038	130,000	Advertising - French Canada	Creates an awareness of Nova Scotia as a vacation destination in the Province of Quebec.	-	138,000
168,806	250,000	Advertising - English Canada	Creates an awareness of Nova Scotia in English Canada as a destination that offers the traveller a unique vacation experience.	-	325,000
792,496	1,039,000	Advertising - United States	Creates an awareness of Nova Scotia as a vacation destination in the United States.	-	600,000
687,002	1,037,900	Advertising - Atlantic Canada	Creates an awareness of Nova Scotia as a vacation destination in the Atlantic Provinces. Encourages Nova Scotians to travel within the Province.	-	400,000
73,900	125,000	Advertising - Winter Marketing	Creates an awareness of Nova Scotia as a winter vacation destination.	-	75,000
---	40,000	Advertising - Seniors	Creates awareness throughout the seniors community of Nova Scotia vacation opportunities.	-	25,000
---	400,000	Sail on Concerts	Encouraged Nova Scotians to consider their Province as a holiday recreation destination.	-	---
5,057,032	6,327,100	Total - Marketing		28.8	5,460,100

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		TRAVEL INFORMATION			
105,432	113,600	Administration	Manages and coordinates the activities of the division. Develops and implements policies and programs for the delivery of information to visitors, travel agents and tour wholesalers.	3.0	114,600
115,692	91,100	Audiovisuals	Originates and produces audiovisuals and photographs which support and enhance current marketing strategies.	1.0	83,900
177,345	175,000	Red Store	Operates as a year-round tourist information centre providing information to the travelling public, the potential visitor and those in the travel trade.	6.7	176,400
316,196	332,500	Distribution Centre	Receives, stores and distributes government and private sector literature and promotional materials in response to inquiries from potential travellers, travel agents, auto clubs and others in the travel trade.	4.8	320,100
30,000	32,500	Municipal Bureaus - Grants	Provides assistance for the seasonal operation of community tourist information bureaus.	-	32,500
696,500	735,500	Check In NS Limited	Provides a computerized reservation and information service to visitors, travel agents, tour wholesalers and tour brokers on behalf of the Nova Scotia tourism industry.	-	752,400
488,234	482,200	Portland Information Office	Provides information, travel counselling and an accommodation reservation service for residents of the United States.	5.9	534,000
57,382	68,000	Tourist Information Centres - Administration	Manages the operation of the Tourist Information Centres in Nova Scotia.	1.0	89,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
8,648	12,900	Tourist Information Centre - Halifax Airport Highway	Provides travel counselling to visitors travelling to the Metro Area via Highway 102.	0.5	16,200
105,318	122,300	Tourist Information Centre - Halifax Airport Terminal	Provides travel counselling to visitors arriving in the Province on a year-round basis via Halifax International Airport.	5.0	119,900
43,334	47,400	Tourist Information Centre - Yarmouth	Provides travel counselling to visitors entering the Province by ferry at Yarmouth. Acts as a mini-centre for Check In NS and maintains a display and audiovisual on all tourist regions in Nova Scotia.	3.7	48,500
34,206	37,000	Tourist Information Centre - Antigonish	Through travel counselling, encourages travellers from the 100 series highways to enter the Sunrise Trail or the Marine Drive. Accommodation reservation service is provided, as well as displays on the Sunrise Trail and Marine Drive. Acts as a mini-centre for Check In NS.	2.5	39,000
35,158	38,200	Tourist Information Centre - Digby	Provides travel information and counselling to the traveller using the Saint John to Digby ferry service.	2.5	42,300
164,302	166,400	Tourist Information Centre - Amherst	Provides tourist information, displays and audiovisuals to the travelling public on all of Nova Scotia, on a year-round basis. Acts as a mini-centre for Check In NS.	8.8	173,700
50,170	40,500	Tourist Information Centre - Wood Islands	Provides travel information and counselling to travellers awaiting the ferry to Caribou. Maintains a display and audiovisual on all tourist regions in Nova Scotia and acts as a mini-centre for Check In NS.	2.3	40,600

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
40,478	40,400	Tourist Information Centre - Pictou	Provides travel information and counselling to the traveller entering the Province via Caribou and travelling the Sunrise Trail. Acts as a mini-centre for Check In NS.	2.9	40,500
47,364	52,300	Tourist Information Centre - Port Hastings	Provides the traveller entering Cape Breton with information on the Province. Acts as a mini-centre for Check In NS.	3.8	54,400
---	34,000	Tourist Information Centre - North Sydney	Provides travel information and counselling to the traveller using the Newfoundland to North Sydney ferry service.	1.7	31,100
40,069	37,100	Tidal Power Interpretative Centre	Provides visitors with information on this unique energy project at Annapolis Royal.	2.8	38,400
2,555,828	2,658,900	Total - Travel Information		58.9	2,748,000
		CULTURAL AFFAIRS			
---	3,025,400	Administration	Provides for the overall direction and accountability for the division's programs, grants and staff in the visual, performing, and literary arts, multiculturalism, cultural industries and general cultural services.	6.3	2,315,700
---	195,500	Cultural Industries	Provides funding to assist publishing and filmmaking projects that create and maintain employment for artists and result in economic and cultural benefits to the community.	1.0	672,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	1,715,300	Performing Arts	Administers and operates development and grant programs in the performing arts in response to requests from the community, government, and performing arts individuals and organizations. Provides consultative services in the areas of music, theatre, dance, and touring performing arts activities.	5.0	1,465,700
---	245,800	Visual Arts	Provides and administers developmental programs and grants for individuals and community visual art organizations in the areas of fine art, mixed media and photography.	3.5	248,000
---	83,700	Library	Maintains a public library loan service supplying specialized books, periodicals and information files on request to the general public on cultural topics.	2.0	85,300
---	162,700	Cultural Showcase Program	Provides and administers opportunities for performing artists and groups to showcase their talents at special events, festivals and celebrations.	2.0	162,700
---	409,900	Heritage	Provides for the establishment, maintenance and ongoing research necessary to the Provincial Registry of Heritage Property. Facilitates various architectural surveys and research projects on behalf of the Province.	4.0	414,700

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
---	193,900	Production Crafts	Provides programs, facilities, consultative services and grants to production craftspeople, artist-craftspeople, the Atlantic Craft Trade Show and community craft organizations.	2.0	218,600
(A)	6,032,200	Total - Cultural Affairs		25.8	5,583,200
10,689,996	18,243,900	TOTAL - DEPARTMENTAL OPERATIONS		161.9	17,281,100
		HOTEL OPERATIONS			
2,326,681	2,393,000	Pines Resort Hotel	Operates Pines Resort Hotel and golf course by ensuring that the property is properly maintained and operated to meet guest needs.	81.5	2,471,400
2,617,640	2,802,200	Keltic Lodge	Operates Keltic Lodge and Cape Smokey ski facility by ensuring that the property is properly maintained and operated to meet guest needs.	86.0	2,848,800
613,919	888,500	Liscombe Lodge	Operates Liscombe Lodge and marina by ensuring that the property is properly maintained and operated to meet guest needs.	27.0	879,800
5,558,240	6,083,700	TOTAL - HOTEL OPERATIONS		194.5	6,200,000
16,248,236	24,327,600	TOTAL - ORDINARY EXPENDITURE		356.4	23,481,100

(A) - Formerly included in the Department of Culture, Recreation and Fitness.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY RECOVERY DETAIL			
		DEPARTMENTAL OPERATIONS			
		TRAVEL INFORMATION			
102,294	110,600	Tourist Information Centre - Halifax Airport Terminal	By agreement with the Government of Canada.		119,900

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
19,000	10,000	ADMINISTRATION	Provides replacement and new furniture and equipment.	10,000
		HOTEL OPERATIONS		
60,526	85,700	Pines Resort Hotel	Provides replacement and new furniture and equipment.	60,000
110,766	104,500	Keltic Lodge	Provides replacement and new furniture and equipment.	70,000
32,506	106,500	Liscombe Lodge	Provides replacement and new furniture and equipment.	50,000
203,798	296,700	Total - Hotel Operations		180,000
222,798	306,700	Total - Furniture and Equipment		190,000
		Other -		
721,624	---	INDUSTRY DEVELOPMENT	Implementation of Phase I of the Upper Clements Family Theme Park project.	---
---	30,000	TRAVEL INFORMATION	Renovations and upgrading of the Tidal Power Interpretative Centre.	---
721,624	30,000	Total - Other		---
		Public Works and Special Projects -		
825,683	270,000	PINES RESORT HOTEL	Renovations and upgrading of facilities.	411,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		KELTIC LODGE		
810,914	472,000	Facility Alterations	Renovations and upgrading of facilities.	411,000
97,599	50,000	Ski Chalet		---
2,280,095	590,000	LISCOMBE LODGE	Renovations and upgrading of facilities.	150,000
46,573	98,000	TOURIST INFORMATION CENTRES	Renovations at various locations.	275,000
4,060,864	1,480,000	Total - Public Works and Special Projects		1,247,000
5,005,286	1,816,700	TOTAL - CAPITAL EXPENDITURE		1,437,000
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
2,188,818 (A)	3,300,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen the tourism industry; to upgrade human resource skills and establish consistent quality standards.	6,800,000

(A) - Detail for the 1987-88 Actual is included in the Department of Development.

Department of Transportation and Communications

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Minister

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Mr. L.L. Centa
Deputy Minister

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Pursuant to the Public Highways Act, the Department of Transportation and Communications provides the following services: (1) determines the current and future highway needs throughout the Province; (2) priorizes annual and long range capital programs; (3) designs highways, interchanges, and bridges; (4) prepares plans, tenders and calls contracts for highway and bridge construction; (5) administers cost-shared road and sidewalk construction with cities, towns and municipalities; (6) regulates and controls provincial highway traffic by use of approved traffic control devices and signs; (7) carries out traffic studies relating to future highway needs; (8) purchases all land required for highway construction and reconstruction; (9) handles third party claims for and against the Department; (10) administers and supervises the annual capital highway and bridge construction program of the Province; (11) maintains the over 25,800 kilometers of provincial highways including several ferry operations; (12) plows, salts and sands provincial highways during the winter months; (13) maintains equipment fleet and repair facilities; (14) administers and enforces the Motor Vehicle and Off-Highway Vehicles Acts and Regulations; (15) collects revenues under the Motor Vehicle and Off-Highway Vehicles Acts; (16) ensures safe, legal movement of commercial vehicles; (17) provides defensive driving courses and driver education courses in high schools; (18) formulates provincial policy position in telecommunications and broadcasting and represents the province at the federal level; (19) presents provincial views and influences Federal policy in areas of national, regional and provincial transportation matters; (20) influences flow of federal funds to obtain maximum benefit.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		HEAD OFFICE			
167,620	333,300	Office of the Minister	Provides the secretarial support and administrative duties to the office of the Minister of Transportation and Communications. This also includes the coordination of the Minister's Committee on Highway Safety.	4.6	296,700
787,965	882,900	Office of the Deputy Minister	Provides the direction and administration of the department. Responsible for coordination and control of established policies as set forth under the Public Highways Act and the Motor Vehicle Act. Liaises with the public and other government departments, both federal and provincial, in matters pertinent to the Department of Transportation and Communications.	11.8	776,300
(A)	(A)	Internal Audit	Assists management in evaluation of the reliability of the financial information and systems of the department.	4.6	175,100
(B)	(B)	Management Information Systems	Provides direction and administration of computer systems within the department. Provides liaison with central agencies.	5.5	904,300

(A) - Previously included under Staff Services.

(B) - Previously included under Office of the Deputy Minister.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
1,806,184	1,990,400	Staff Services	Provides the central services for all accounting, computer services, and related monitoring and control of expenditures and recoveries. Provides advisory assistance to senior management in financial and accounting matters and liaison with other provincial and federal departments on matters of a financial nature.	59.8	2,099,200
318,423	399,200	Personnel Administration	Provides centralized personnel services; advises and co-ordinates personnel administration, planning, recruitment, selection, training, performance, and employee counselling.	12.0	439,500
174,361	233,400	Traffic Administration	Provides direction and administration of traffic-related operations and services furnished by the Department, including field (operational), traffic controls and head office (services) traffic studies.	4.5	235,100
700,977	739,300	Traffic (Engineering) Studies	Collects and analyzes all traffic volume, traffic accident, origin-destination, and urban studies information required by the department to make decisions concerning highways maintenance, improvement and upgrading priorities.	13.0	819,800
442,825	472,700	Traffic Investigation	Provides an investigation service responsible for maintaining and promoting the safe and efficient movement of people and goods by investigating traffic operational problems and recommending corrective action.	13.3	534,700

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
296,894	369,700	Traffic Control	Responsible for ensuring continuing highway safety and mobility through the installation of approved traffic control devices including speed zones, regulatory, destination and warning signs, crosswalks, traffic signals, flashing lights, and the manufacture of highway signs.	7.5	361,300
609,770	703,800	Highway Planning	Provision of the highway planning necessary to determine current and future highway improvements. Development, monitoring and evaluation of annual and long range capital programs. Functional design of highway facilities.	17.1	794,600
96,462	108,700	Engineering Administration	To direct the Engineering Division to ensure a coordinated execution of the annual capital construction program. To direct the preparation of contract specifications, witness public tender openings and award contracts.	2.4	120,400
186,589	209,100	Engineering Services	To provide Maintenance and Construction Agreements between the department and various entities for shareable work. Supplies field personnel with survey equipment, issues contract tender documents for new capital contract work, checks monthly progress estimates and orders liquid asphalt for contract work.	5.3	238,700
497,065	564,500	Highway Engineering	To call public tenders for paving, repaving and grading projects on the annual capital construction program. Review plans and estimates and prepare contract specifications and tender documents prior to tender call. Design interchanges and intersections.	11.4	558,900

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
538,934	603,600	Structural Engineering	To carry out the department's annual capital bridge program including preliminary engineering, estimates, design, preparation of contracts, arrangement of inspection and testing, advice and direction during construction. Provide technical advice to other divisions regarding major repairs to structures. Obtain necessary permits from the other government agencies prior to bridge construction.	14.0	657,800
313,441	425,700	Transportation Policy Administration	To direct and control the Transportation Policy Division so that policy alternatives and objectives are formulated and the requirements of the department are met.	6.1	547,100
1,120,145	1,144,000	Transportation Policy Grants	To fund outside agencies to provide shippers and receivers with technical assistance and ensure a safe and efficiant transportation system.	-	1,186,600
158,897	214,800	Communications Policy Administration	Responsible for the development of telecommunications and information policies and legislation for the province as well as providing policy and technical advice to government departments regarding the acquisition of specialized communications services. Represents provincial communications concerns at the national level through interprovincial and federal-provincial consultation and negotiation.	3.3	275,300
398,984	489,400	Right of Way Claims Administration	Investigation, valuation and negotiation for acquisition of land for right-of-way, and for the settlement of claims of an insurance nature, for and against the department.	12.0	505,600

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
302,351	317,400	Construction Administration	To administer contract work in the building of roads and bridges, the operation of department-owned paving plants, a materials laboratory as well as road surveys, contract inspection and financial control.	8.6	427,700
797,528	1,163,400	Maintenance Administration	To provide direction and administration of all maintenance and selected capital programs. To achieve, through efficient management, a satisfactory level of service on provincial roadways and ferries.	26.0	1,265,600
9,715,415	11,365,300			242.8	13,220,300
4,139,169	5,048,800	Less Chargeable to Capital	Administration expenses chargeable to Capital - Transportation.	136.2	5,420,200
5,576,246	6,316,500	Total - Head Office		106.6	7,800,100
9,610,315	11,367,200	FIELD ADMINISTRATION	Provides field direction and administrative services, through seven Regional Offices and fourteen Divisional Offices, to maintenance and construction programs throughout the province by departmental division forces.	305.1	12,111,700
15,186,561	17,683,700	TOTAL - GENERAL ADMINISTRATION		411.7	19,911,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		MAINTENANCE, TRANSPORTATION SYSTEMS			
		HIGHWAYS, BRIDGES AND BUILDINGS			
13,684,576	13,420,400	Surface Maintenance	To protect and maintain roadway surfaces and shoulder of both paved and unpaved roads from deterioration and to provide a smooth comfortable riding surface, free of potholes, wheel ruttings and low shoulders, for the safety of the travelling public.	156.6	14,429,300
2,109,592	2,211,100	Roadside Maintenance	To maintain the roadside to provide a safe, pleasing, and ecologically balanced environment between the outside shoulder and the edge of the right-of-way, the inside shoulders of divided highways and areas within interchanges.	52.9	1,982,100
5,160,522	5,566,400	Drainage Maintenance	To maintain drainage systems by keeping water from damaging roadway structures by controlling or directing free flow of water under or adjacent to roadways.	68.7	5,339,000
3,082,604	3,140,200	Bridge Maintenance	To maintain highway bridges in a condition to provide safe and uninterrupted traffic flow. Maintenance includes sandblasting, painting, upgrading and repair of structural and other steel, timber deck repair, waterproofing, paving, concrete patching, encasement and repair or replacement of various components.	84.3	3,866,700
779,489	806,200	County Roads Maintenance Improvements	To provide funds for improvements such as minor diversions, upgrading, sight distance realignments and strengthening of secondary roads.	10.3	1,022,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
5,467,258	5,698,600	Traffic Control	To maintain, for the safety of the travelling public, traffic control devices which include maintenance of highway signs, pavement marking, including centerline and shoulder painting, guardrails, delineators, traffic islands, and traffic light signals.	80.9	5,602,700
2,517,760	2,687,000	Contingencies	To provide highway maintenance which is generally of an emergency nature and/or cannot be allowed or planned for in any particular budget subject; cost sharing for upgrading of unlisted roads; unforeseeable charges in equipment, machinery or building accounts.	61.7	2,722,600
595,528	590,000	Materials Laboratory	To provide laboratory testing services and research in a broad range of materials used in highway construction and maintenance activities including soils, asphalt and concrete.	14.7	857,500
2,058,440	3,492,900	Special Maintenance Projects	To provide funding to increase the level of maintenance service and standards to areas of the province which is not generally possible through routine maintenance programs.	97.2	2,110,500
2,758,699	3,889,600	Miscellaneous	To provide funding for various miscellaneous expenses such as: building improvements, legal services and claims, radio communication costs, summer employee standby, cost sharing of maintenance of railway crossings and signals.	32.7	3,347,400
38,214,468	41,502,400	Total - Highways, Bridges and Buildings		660.0	41,280,300

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		SNOW REMOVAL AND ICE CONTROL			
20,729,084	20,395,300	Snow Plowing	To permit the movement of vehicular traffic on highways by removal of snow and ice buildup.	381.2	19,401,300
15,319,688	12,934,600	Salting	To provide safe driving conditions on paved highways by salting to reduce slipperiness caused by snow or other winter conditions.	89.9	16,063,300
3,164,038	3,650,100	Sanding	To provide safe driving conditions by sanding the driving surface of snow packed or ice covered gravel and paved roads during the winter season.	23.0	2,735,400
39,212,810	36,980,000	Total - Snow Removal and Ice Control		494.1	38,200,000
		FERRY EXPENDITURES			
69,410	91,000	Ferry Administration	Coordination of all provincial ferry operations, including operation, maintenance and repair of all boats according to federal marine regulations.	1.0	91,000
456,565	477,600	LaHave Ferry	Provides conveyance of people, vehicles and goods between East and West side of the LaHave River.	10.1	481,600
536,074	579,800	Tancook Ferry	Provides ferry service between Chester, the Tancook Islands and Ironbound; the only public transportation for people, supplies, and freight on a daily basis.	9.8	591,100
892,098	979,300	Petite Passage Ferry	Provides conveyance of people, cars and trucks between East Ferry and Tiverton according to a regular daily schedule, and is the only public transportation between East Ferry and Tiverton.	18.0	990,200

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
797,147	847,600	Grand Passage Ferry	Provides conveyance of people, cars and trucks between Freeport and Westport according to a regular daily schedule, and is the only public transportation between Freeport and Briar Island.	16.6	860,000
396,498	504,900	Country Harbour Ferry	Provides conveyance of people, cars and trucks, between Isaac's Harbour and Port Bickerton according to a regular daily schedule.	11.3	508,000
1,020,215	1,133,800	Grand Narrows Ferry	Provides conveyance of people, cars and trucks between Grand Narrows and Iona according to a regular daily schedule.	22.8	1,145,600
344,820	422,900	Little Narrows Ferry	Provides conveyance of vehicles, people and goods between the North and South sides of St. Patrick's Channel according to a regular daily schedule.	11.4	429,900
432,170	508,300	Englishtown Ferry	Provides conveyance of people, cars and trucks between Englishtown and Jersey Cove according to a regular daily schedule.	11.5	514,600
26,460	26,600	Pictou Island Ferry	Provides conveyance of people and freight between Caribou and Pictou Island through an ongoing contract with a private boat operator. The service is provided for 6-8 months per year, weather permitting.	-	27,700
258,670	335,400	Provincial Relief Ferry	Provides conveyance of people, cars and trucks during periods of refits and emergency repair work on Provincially owned and operated ferries.	1.0	335,700
5,230,127	5,907,200	Total - Ferry Expenditures		113.5	5,975,400

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		CANSO CAUSEWAY			
339,054	413,800	Toll Collection	Provides for the administration, collection and recording of toll fares at the Canso Causeway.	13.5	398,300
187,608	260,000	Lighting and Swing Bridge	Provides for the cost of maintaining the lights on the travelling service of Canso Causeway and 50% of the cost of maintenance of the swing bridge as required by an agreement between the Province of Nova Scotia and Government of Canada.	-	1,010,000
526,662	673,800	Total - Canso Causeway		13.5	1,408,300
		AID TO TOWNS			
785,511	915,700	Cost Shared Agreements	To share with cities and towns, the cost of maintaining and improving roads, streets, bridges and sidewalks designated in agreements covered under Sections 25 and 30 of the Public Highways Act.	-	943,200
717,600	743,300	Snow and Ice Removal Grants	To provide cities and towns with snow removal and ice control assistance on streets under agreement as per Section 25(1) of the Public Highways Act and Order-in-Council - December 20, 1966.	-	773,000
---	22,000	Sidewalk Maintenance	To share with municipalities, the cost of maintaining sidewalks.	0.3	22,400
1,503,111	1,681,000	Total - Aid To Towns		0.3	1,738,600

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		EMPLOYEE BENEFITS			
4,891,059	3,300,000	Employee Benefits	To provide for the employer's contribution to government and group benefit plans.	-	3,350,000
2,811,081	2,495,000	Workers' Compensation and Fringe Benefits	To provide for payments to Workers' Compensation Board on behalf of department employees; to provide fringe benefits for all eligible employees as per union agreement and department policies.	-	2,626,100
7,702,140	5,795,000	Total - Employee Benefits		-	5,976,100
92,389,318	92,539,400	TOTAL - MAINTENANCE, TRANSPORTATION SYSTEMS		1281.4	94,578,700
		REGISTRY OF MOTOR VEHICLES			
		ADMINISTRATION			
(A)	154,100	Registrar's Office	To provide for the administration, planning and organizing of all operations and responsibilities of the Registry of Motor Vehicles.	3.0	214,500
440,839	570,100	Registry Accounting	To provide accounting services to ensure proper collection of revenues, control of expenditures and reporting of financial and statistical data.	20.8	556,300
566,740	761,700	Inquiries and Investigations	To provide for written, personal and telephone communication with regard to problems or queries arising from the issuance of licenses and registrations under the Motor Vehicle and Off-Highway Vehicles Acts. (A) - Previously included under Office of the Deputy Minister.	24.7	805,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
2,498,277	4,118,900	Computer Systems and Services	To provide technical and administrative support, training and maintenance of the Registry of Motor Vehicles' on-line computer system.	7.7	4,792,400
3,505,856	5,604,800	Total - Administration		56.2	6,369,000
		LICENSES AND REGISTRATIONS			
1,437,589	1,649,300	Administration	To provide direction and administration over operational sections of the Divisions responsible for administering those provisions of the Motor Vehicle and Off-Highway Vehicles Acts relating to the registration, identification and control of vehicles and snow vehicles and the issuance of drivers' licenses.	3.0	1,453,400
392,434	446,300	Licenses and Registrations - Sydney	To provide for administrative services required by the Motor Vehicle and Off-Highway Vehicles Acts and to enable counter and dealer transaction services for issuing driver licenses, permits, proof of ownership and identification for vehicles.	14.9	423,600
1,444,960	1,867,100	Counter Workstations/Dealer Licensing	To provide for administrative services and collection of revenue as required by the Motor Vehicle and Off-Highway Vehicles Acts where the applicants have applied in person relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	55.2	1,374,900

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
200,845	232,600	Prorate Registration	To collect registration fees in accordance with the Canadian Agreement on Vehicle Registration and to assess and collect Nova Scotia Health Services Tax on vehicles registered pursuant to the above noted agreement.	8.3	229,900
1,347,658	1,544,500	Mail and Workstation Support	To provide for administrative services and collection of revenue as required by the Motor Vehicle and Off-Highway Vehicles Acts where the applicants have applied by mail relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	32.0	1,567,100
---	522,600	Satellite Offices	To provide for collection of revenue as required by the Motor Vehicle and Off-Highway Vehicles Acts where the applicants have applied in person at one of the eleven satellite offices relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	20.1	520,900
4,823,486	6,262,400	Total - Licenses and Registrations		133.5	5,569,800

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		HIGHWAY SAFETY AND FIELD PROGRAMMES			
509,768	537,700	Administration	Administers and conducts comprehensive systems and programs of highway safety; renders cooperation and assistance to other departments, agencies and organizations in related programs of traffic accident prevention including the direction of the Driver Education Co-ordinator and the administration of the Medical Advisory Committee on Driver Licensing.	5.1	602,600
1,495,553	1,640,600	Driver Qualifications	To test and screen all driver license applicants in accordance with the Motor Vehicle Act. To promote safe, defensive driving in order to reduce accidents.	45.5	1,772,100
1,016,026	1,270,100	Driver Evaluation	To improve the attitude and driving performance of delinquent drivers and remove unsafe drivers from the highway.	39.0	1,303,400
1,504,090	1,309,800	Driver Records Processing	Maintains driver records for the Driver Qualifications, Driver Evaluation sections of this division. Furnishes individual companies, insurance agencies, law offices, enforcement agencies, and the law courts with abstracts and certificates of a driver record.	35.0	947,000
506,397	618,400	Safety Programmes	To provide and direct highway safety programmes to all users of our streets and highways, including all schools in the province.	14.5	695,400
5,031,834	5,376,600	Total - Highway Safety and Field Programmes		139.1	5,320,500

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		MOTOR VEHICLE INSPECTION			
635,844	830,500	Administration	To direct, develop and administer a number of statutory requirements to protect the province's highway system and to ensure the mechanical fitness of all vehicles using the system.	19.5	903,300
581,137	602,000	Motor Vehicle Inspection Stations	To direct and control inspection stations and mechanics to ensure that the equipment on vehicles conforms to the requirements of the Motor Vehicle Act.	13.0	588,900
1,120,622	1,190,400	Scale Houses	From permanent locations, weigh and inspect commercial vehicles to protect the Province's investments in the highway system and to assure proper and required revenue collection.	33.7	1,283,500
525,182	561,900	Mobile Scales	From mobile patrol units, weigh and inspect commercial vehicles to protect the Province's investments in the highway system; to assure proper and required revenue collection, and establish a deterring effect towards legality of commercial vehicular operation.	11.0	580,300
2,862,785	3,184,800	Total - Motor Vehicle Inspection		77.2	3,356,000
16,223,961	20,428,600	TOTAL - REGISTRY OF MOTOR VEHICLES		406.0	20,615,300
123,799,840	130,651,700	TOTAL - ORDINARY EXPENDITURE		2099.1	135,105,800
(A)	(A)				

(A) - Actual and Forecast figures have been restated in the 1989-90 format for comparative purposes only.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY RECOVERY DETAIL			
		REGISTRY OF MOTOR VEHICLES			
97,500	360,900	Government of Canada	Recoveries received from the Department of Transport respecting implementation of the National Safety Code.		250,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment-		
62,736	85,000	DEPARTMENT	To fund the purchases of new and replacement furniture and equipment.	55,000
		Transportation -		
82,179,838	108,006,700	ROADS	To fund the cost of constructing all new highways including necessary surveys, land acquisition and design. To provide for required improvements to existing highways which includes paving, repaving and reconstruction.	104,881,900
8,700,451	15,006,100	BRIDGES	To fund the cost of construction of all bridges on new highways, the replacement of inadequate bridges on existing highways, repairs to existing concrete bridges and all necessary surveys and design.	25,423,800
526,759	350,500	FERRIES AND DOCKS	To fund the cost of constructing new ferry boats and ferry docks as well as major repairs to existing facilities.	1,095,000
78,282	2,200,000	MACHINERY PURCHASES	To fund the portion of the cost of purchase of machinery and equipment, required for the construction and maintenance of highways, that is not provided for through depreciation charges. Refer to pg. XV 1989-90 Estimates.	1,700,000
2,459,580	7,660,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		8,417,700
89,025,750	117,903,300	Total - Transportation		124,683,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		Capital Grants -		
5,570,175	5,618,900	AID TO MUNICIPALITIES	To fund the cost of paving and sidewalk construction, undertaken on a cost-shared basis, in various municipalities throughout the province.	6,800,000
1,852,633	3,858,400	AID TO TOWNS	To fund the cost of repaving and widening of streets, undertaken on a cost-shared basis, in various towns and cities throughout the province.	5,000,000
7,422,808	9,477,300	Total - Capital Grants		11,800,000
		Public Works and Special Projects -		
24,445	115,000	Depot and Office Buildings	Renovations and alterations to various buildings.	300,000
---	350,000	Middleton Office		---
---	200,000	Miller Lake Facility	Renovations to the sewage treatment plant.	1,000,000
24,445	665,000	Total - Public Works and Special Projects		1,300,000
96,535,739	128,130,600	TOTAL - CAPITAL EXPENDITURES		137,838,000

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL RECOVERY DETAIL		
		Transportation -		
1,894,788	7,059,000	ROADS	Includes Government of Canada's share of the cost of highway construction under the Canada-Nova Scotia Highway Improvement Agreement. Also included are any monies recovered from the cost-shared construction on listed abandoned roads at the request of pulp companies and private lumbering operations.	16,624,100
163,495	884,000	BRIDGES	Includes Government of Canada's share of the cost of bridge construction under the Canada-Nova Scotia Highway Improvement Agreement.	5,750,900
2,058,283	7,943,000	Total - Transportation		22,375,000
		Capital Grants -		
1,011,880	1,129,000	AID TO MUNICIPALITIES	Includes the portion of the cost of paving and sidewalk construction paid by the municipalities involved throughout the province.	1,400,000
140,049	492,900	AID TO TOWNS	Includes the portion of the cost of repaving and widening of streets paid by the towns and cities involved throughout the province.	900,000
1,151,929	1,621,900	Total - Capital Grants		2,300,000
3,210,212	9,564,900	TOTAL - CAPITAL RECOVERIES		24,675,000

On November 24, 1987, the Premier announced a major restructuring of Departments. In this reorganization, the programs and responsibilities of the Department of Vocational and Technical Training were assigned to the Department of Advanced Education and Job Training. Details are shown under Advanced Education and Job Training. Actual totals are shown by appropriation under Vocational and Technical Training. Expenditures for the remainder of the Fiscal Year 1987-88 were charged to the existing appropriations and are included in the 1987-88 Actual for Vocational and Technical Training.

ACTUAL 1987-88	FORECAST 1988-89	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1989-90
		ORDINARY EXPENDITURE DETAIL			
			Effective November 24, 1987 the Department of Vocational and Technical Training became the Department of Advanced Education and Job Training.		
1,548,744	---	GENERAL ADMINISTRATION			---
4,736,852	---	MANPOWER SERVICES			---
53,672,760	---	TRAINING PROGRAMS			---
59,958,356 (A)	(B)	TOTAL - ORDINARY EXPENDITURE			(B)
		ORDINARY RECOVERY DETAIL			
18,372,178 (A)	(B)	TRAINING PROGRAMS			(B)

(A) - Authority for 1987-88 was voted under the Department of Vocational and Technical Training. Actual details are shown under the Department of Advanced Education and Job Training for comparative purposes only.

(B) - Now included in the Department of Advanced Education and Job Training.

ACTUAL 1987-88	FORECAST 1988-89	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1989-90
		CAPITAL EXPENDITURE DETAIL		
996,723	(B)	Furniture and Equipment		(B)
3,666,563	(B)	Public Works and Special Projects		(B)
4,663,286	---	TOTAL - CAPITAL EXPENDITURE		---
(A)				
		CAPITAL RECOVERY DETAIL		
2,714,042	(B)	Public Works and Special Projects		(B)
(A)				

(A) - Refer to Note (A) page 30.02.

(B) - Refer to Note (B) page 30.02.